

TRANSPORTATION BUDGET TRENDS



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INTRODUCTION

This report presents information on major transportation programs of the Wisconsin Department of Transportation (WisDOT). Each section provides program descriptions along with charts and tables of specific program financial data. In most cases, financial statistics are provided in both nominal dollars and constant 1999 dollars to allow comparison of real value. For selected programs, supplemental information is presented to enhance understanding of the trends that have occurred within program funding or expenditures. The last section of this report presents data on general travel and transportation trends in Wisconsin.

The report describes 15-year trends in major transportation programs, covering the period from 1986 through 2001. Data for the 1986 to 1999 period are historic; data for 2000 and 2001 are from the 1999-01 state Biennial Budget Act and from fiscal year 2000 of the federal Transportation Equity Act for the 21st Century (TEA 21) for projected federal funds.

As noted above, most program data are presented in both nominal dollars and constant 1999 dollars. Nominal dollars present the trends seen through each year's appropriations, but constant dollars provide a better measure of real purchasing power over time. Constant dollar values were calculated on a fiscal year basis using the urban Consumer Price Index. The annual increment varied from a low of 2.2% in 1987 to a high of 5.4% in 1991. The following table was used to convert nominal dollars to constant 1999 dollars.

Table i: Consumer Price Index

State Fiscal Year	CPI (1982-84 =100)	Annual increase	1999 equivalent
1986	108.8	2.8%	0.6614
1987	111.2	2.2%	0.6760
1988	115.8	4.1%	0.7040
1989	121.2	4.7%	0.7368
1990	127.0	4.8%	0.7720
1991	133.9	5.4%	0.8140
1992	138.2	3.2%	0.8401
1993	142.5	3.1%	0.8663
1994	146.2	2.6%	0.8888
1995	150.5	2.9%	0.9149
1996	154.5	2.7%	0.9392
1997	158.9	2.8%	0.9660
1998	161.7	1.8%	0.9830
1999	164.5	1.7%	1.0000
2000	168.7	2.6%	1.0255
2001	172.5	2.3%	1.0486

Introduction...

The program information provided in this report contains the following assumptions:

- State appropriations reflect budget act amounts plus amounts from subsequent legislation. They also include the state employees' pay plan (pay increases).
- Federal appropriations reflect estimates, included in the state transportation budget, of amounts to be committed in a state fiscal year. During most years, the estimates are updated as information on federal budget levels becomes available.
- Local funds reflect estimates of the portion of project costs under certain programs that have been or will be paid or reimbursed by entities other than the state or federal government.
- Since, in many cases, dollars are available for more than the year in which they were originally authorized, actual expenditures in any year may have been more or less than indicated. Unless otherwise indicated, state fiscal years, which begin on July 1 and end on June 30, are shown.
- Most major program information is presented on an all-funds basis. The all-funds basis includes federal, state, and local government sources, bonding proceeds, and service revenues (internal department charges). The state's Transportation Fund relies on a variety of revenue sources to invest in a number of different transportation modes.
- Increases in revenue and expenditures over time are in part the result of inflation. In order to compare changes in real dollars, most of the data in this document are presented in both nominal dollars and constant 1999 dollars. Because most of the figures in the document are in the state budget, the conversion factors used are for state fiscal year (July 1 to June 30). Since the conversion factors are slightly different for federal fiscal year and calendar year, there is less precision in constant dollar conversions for federal and local funds.

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WisDOT MISSION, VISION AND VALUES

In 1999, WisDOT adopted a revised Strategic Plan to set forth the mission, vision and values that frame departmental decision-making, including how transportation resources are allocated each year.

Mission

Provide leadership in the development and operation of a safe and efficient transportation system

Vision

Dedicated people creating transportation solutions through innovation and exceptional service.

Values

Accountability -- Being individually and collectively responsible for the impact of our actions on resources, the people we serve, and each other.

Attitude -- Being positive, supportive and proactive in our words and actions.

Communication -- Creating a culture in which people listen and information is shared openly, clearly, and timely -- both internally and externally.

Excellence -- Providing quality products and services that exceed our customers' expectations by being professional and the best in all we do.

Improvement -- Finding innovative and visionary ways to provide better products and services and measure our success.

Integrity -- Building trust and confidence in all our relationships through honesty, commitment, and the courage to do what is right.

Respect -- Creating a culture where we recognize and value the uniqueness of all our customers and each member of our diverse organization through tolerance, compassion, care and courtesy to all.

Teamwork: Creating lasting partnerships and working together to achieve mutual goals.

TABLE OF CONTENTS

SECTION I: STATE TRANSPORTATION REVENUE	1
Figure 1: State Revenues by Source of Funds (nominal dollars, millions)	2
Table 1: State Revenues by Source of Funds (nominal dollars, millions)	2
Figure 2: State Revenues by Source of Funds (constant 1999 dollars, millions)	3
Table 2: State Revenues by Source of Funds (constant 1999 dollars, millions)	3
 SECTION II: FEDERAL TRANSPORTATION FUNDS FOR WISCONSIN	 4
Figure 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)	5
Table 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)	5
Figure 4: Spendable Federal Funds for Wisconsin (constant 1999 dollars, millions)	6
Table 4: Spendable Federal Funds for Wisconsin (constant 1999 dollars, millions)	6
Table 5: Rate of Return on Federal Fuel Tax	7
Figure 5: Rate of Return on Federal Fuel Tax	7
 SECTION III: STATE TRANSPORTATION BUDGET REVENUES & EXPENDITURES	 8
Figure 6: State Transportation Budget by Source of Funds (nominal dollars, millions)	9
Table 6: State Transportation Budget by Source of Funds (nominal dollars, millions)	9
Figure 7: State Transportation Budget by Source of Funds (constant 1999 dollars, millions)	10
Table 7: State Transportation Budget by Source of Funds (constant 1999 dollars, millions)	10
Table 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions)	11
Figure 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions)	11
Figure 9: State Transportation Budget by Major Expenditure Category (constant 1999 dollars, millions)	12
Table 9: State Transportation Budget by Major Expenditure Category (constant 1999 dollars, millions)	12
 SECTION IV: EXPENDITURES ON STATE HIGHWAYS	 13
Figure 10: Major Highway Development by Source of Funds (nominal dollars, millions)	14
Table 10: Major Highway Development by Source of Funds (nominal dollars, millions)	14
Figure 11: Major Highway Development by Source of Funds (constant 1999 dollars, millions)	15
Table 11: Major Highway Development by Source of Funds (constant 1999 dollars, millions)	15
Table 12: Percentage of Major Highway Development Funded by Revenue Bonding	16
Figure 12: Percentage of Major Highway Development Funded by Revenue Bonding	16
Figure 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)	18
Table 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)	18
Table 14: State Highway Rehabilitation by Source of Funds (constant 1999 dollars, millions)	19
Figure 14: State Highway Rehabilitation by Source of Funds (constant 1999 dollars, millions)	19
Figure 15: State Highway Operations, State Funds (nominal dollars, millions)	21
Table 15: State Highway Operations, State Funds (nominal dollars, millions)	21
Table 16: State Highway Operations, State Funds (constant 1999 dollars, millions)	22
Figure 16: State Highway Operations, State Funds (constant 1999 dollars, millions)	22
 SECTION V: LOCAL TRANSPORTATION CAPITAL ASSISTANCE	 23
Figure 17: Local Transportation Capital Assistance (nominal dollars, millions)	24
Table 17: Local Transportation Capital Assistance (nominal dollars, millions)	24
Figure 18: Local Transportation Capital Assistance (constant 1999 dollars, millions)	25
Table 18: Local Transportation Capital Assistance (constant 1999 dollars, millions)	25

Table of Contents

Figure 19: Local Road & Bridge Assistance (nominal dollars, millions)	27
Table 19: Local Road & Bridge Assistance (nominal dollars, millions)	27
Figure 20: Local Road & Bridge Assistance (constant 1999 dollars, millions)	28
Table 20: Local Road & Bridge Assistance (constant 1999 dollars, millions)	28
Figure 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)	29
Table 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)	29
Figure 22: Aeronautics, Rail, and Harbor Assistance (constant 1999 dollars, millions)	30
Table 22: Aeronautics, Rail, and Harbor Assistance (constant 1999 dollars, millions)	30
Figure 23: Rail Assistance (nominal dollars, millions)	31
Table 23: Rail Assistance (nominal dollars, millions)	31
Figure 24: Rail Assistance (constant 1999 dollars, millions)	32
Table 24: Rail Assistance (constant 1999 dollars, millions)	32
Figure 25: Multimodal Grants & Activities (nominal dollars, millions)	34
Table 25: Multimodal Grants & Activities (nominal dollars, millions)	34
Figure 26: Multimodal Grants & Activities (constant 1999 dollars, millions)	35
Table 26: Multimodal Grants & Activities (constant 1999 dollars, millions)	35

SECTION VI: LOCAL TRANSPORTATION AIDS 36

Figure 27: Local Transportation Aids (nominal dollars, millions)	37
Table 27: Local Transportation Aids (nominal dollars, millions)	37
Figure 28: Local Transportation Aids (constant 1999 dollars, millions)	38
Table 28: Local Transportation Aids (constant 1999 dollars, millions)	38
Figure 29: GTA Share of Six-Year Average Costs (Standard Rate)	40
Table 29: GTA Share of Six-Year Average Costs (Standard Rate)	40
Figure 30: Number of Municipalities Receiving Mileage-Based GTA	41
Table 30: Number of Municipalities Receiving Mileage-Based GTA	41
Figure 31: Relative Growth in GTA since 1988	42
Table 31: Relative Growth in GTA since 1988 (percent of 1988 value)	42
Table 32: Transit Operating Aids, State Funds (nominal dollars, millions)	43
Figure 32: Transit Operating Aids, State Funds (nominal dollars, millions)	43
Figure 33: Transit Operating Aids, State Funds (constant 1999 dollars, millions)	44
Table 33: Transit Operating Aids, State Funds (constant 1999 dollars, millions)	44
Table 34: Share of Transit Costs Covered by State Operating Aid	45
Figure 34: Share of Transit Costs Covered by State Operating Aid	45
Table 35: Elderly & Disabled Aids (nominal dollars, millions)	46
Figure 35: Elderly & Disabled Aids (nominal dollars, millions)	46
Figure 36: Elderly & Disabled Aids (constant 1999 dollars, millions)	47
Table 36: Elderly & Disabled Aids (constant 1999 dollars, millions)	47
Figure 37: Special Aids (nominal dollars, millions)	49
Table 37: Special Aids (nominal dollars, millions)	49
Figure 38: Special Aids (constant 1999 dollars, millions)	50
Table 38: Special Aids (constant 1999 dollars, millions)	50

SECTION VII: OTHER TRANSPORTATION EXPENDITURES 51

Figure 39: Department Operations (nominal dollars, millions)	52
Table 39: Department Operations (nominal dollars, millions)	52
Figure 40: Department Operations (constant 1999 dollars, millions)	53
Table 40: Department Operations (constant 1999 dollars, millions)	53
Figure 41: Bonding Debt Service (nominal dollars, millions)	54

Table of Contents

Table 41: Bonding Debt Service (nominal dollars, millions)	54
Figure 42: Bonding Debt Service (constant 1999 dollars, millions).....	55
Table 42: Bonding Debt Service (constant 1999 dollars, millions)	55
Table 43: Funds Transferred to Other Agencies (nominal dollars, millions)	56
Figure 43: Funds Transferred to Other Agencies (nominal dollars, millions)	56
Figure 44: Funds Transferred to Other Agencies (constant 1999 dollars, millions)	57
Table 44: Funds Transferred to Other Agencies (constant 1999 dollars, millions)	57

SECTION VIII: TRAVEL STATISTICS 58

Figure 45: Annual Operating Fees & Taxes for a 1997 Ford Taurus	59
Table 45: Annual Operating Fees & Taxes for a 1997 Ford Taurus	59
Figure 46: Gasoline Prices in Wisconsin (constant 1999 dollars)	60
Table 46: Gasoline Prices in Wisconsin (constant 1999 dollars)	60
Figure 47: Wisconsin Personal Vehicle User Fees per Mile (constant 1999 dollars)	61
Table 47: Wisconsin Personal Vehicle User Fees per Mile (constant 1999 dollars)	61
Figure 48: Revenue per Vehicle Mile Traveled (constant 1999 dollars)	62
Table 48: Revenue per Vehicle Mile Traveled (constant 1999 dollars)	62
Table 49: Extent and Use of Transportation in Wisconsin (1998)	63
Figure 50: Vehicle Miles Traveled in Wisconsin (millions)	64
Table 50: Vehicle Miles Traveled in Wisconsin (millions)	64
Figure 51: Licensed Drivers & Motor Vehicle Registrations (millions)	65
Table 51: Licensed Drivers & Motor Vehicle Registrations (millions)	65

SECTION I: STATE TRANSPORTATION REVENUE

Section description

State transportation revenues derive from two major sources: vehicle registration fees and motor fuel taxes. These two sources combine to account for 92.6% of state collected transportation revenue and 56.5% of the total transportation budget revenue (2000-2001).

The following charts and tables detail the transportation revenues derived from state sources in nominal and constant dollars from state fiscal years 1986 through 2001.

Section I: State Transportation Revenue

Figure 1: State Revenues by Source of Funds (nominal dollars, millions)

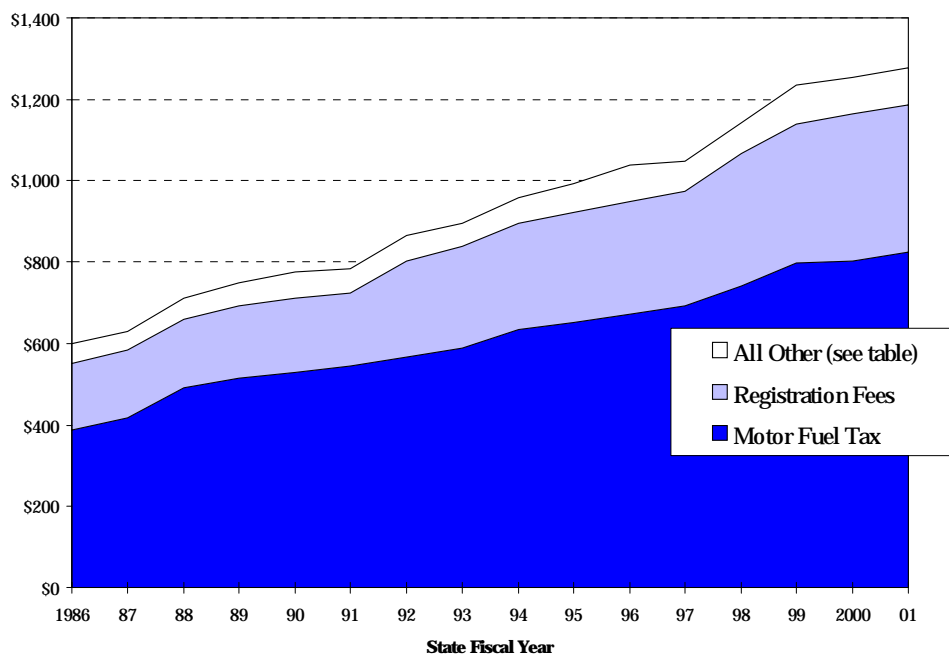


Table 1: State Revenues by Source of Funds (nominal dollars, millions)

State Fiscal Year	Motor Fuel Tax	Registr. Fees	All Others						TOTAL
			Driver License Fees	Motor Carrier Fees	Other Motor Veh. Fees	Aeronaut. Taxes & Fees	Railroad Revenue	Misc.	
1986	388.50	161.10	13.01	2.57	4.84	4.43	4.88	20.87	600.20
1987	417.38	165.21	13.83	2.63	4.82	5.01	5.33	14.31	628.52
1988	490.39	169.38	14.75	2.72	6.36	6.77	5.39	16.14	711.90
1989	516.82	175.13	15.68	2.94	6.34	6.97	5.78	20.52	750.18
1990	528.22	183.88	16.22	3.23	7.00	8.49	8.19	20.59	775.82
1991	545.66	178.83	16.59	3.13	7.20	9.81	7.32	15.23	783.77
1992	567.93	236.13	21.49	3.24	7.51	10.60	7.78	10.87	865.55
1993	589.43	248.99	20.35	3.39	7.25	9.03	8.02	8.37	894.83
1994	634.63	260.93	20.62	2.96	7.93	10.81	8.60	11.10	957.58
1995	651.19	270.20	20.93	3.07	10.24	11.04	12.80	14.07	993.54
1996	672.52	277.27	21.41	2.99	10.65	10.11	28.63	16.20	1039.78
1997	692.89	279.88	22.51	2.78	10.46	10.50	12.29	16.08	1047.39
1998	740.21	324.74	26.73	2.99	10.53	8.23	10.03	18.23	1141.69
1999	797.02	341.31	32.99	3.02	12.94	10.33	12.06	25.46	1235.13
2000	802.92	360.11	30.72	3.31	14.56	9.89	11.98	20.17	1253.66
2001	824.41	362.49	30.40	3.57	14.87	9.75	12.28	19.95	1277.72

Notes: "Other Motor Vehicle Fees" are (1) abstract sales; (2) traffic violation and registration program revenues; (3) registration reimbursements; and three programs created in the 1997-99 biennium, including (4) a temporary license plate fee; (5) a vehicle rental fee; and (6) a limousine service fee. Data for 2000-2001 reflect total estimated revenues as of December 1999.

Section I: State Transportation Revenue

Figure 2: State Revenues by Source of Funds (constant 1999 dollars, millions)

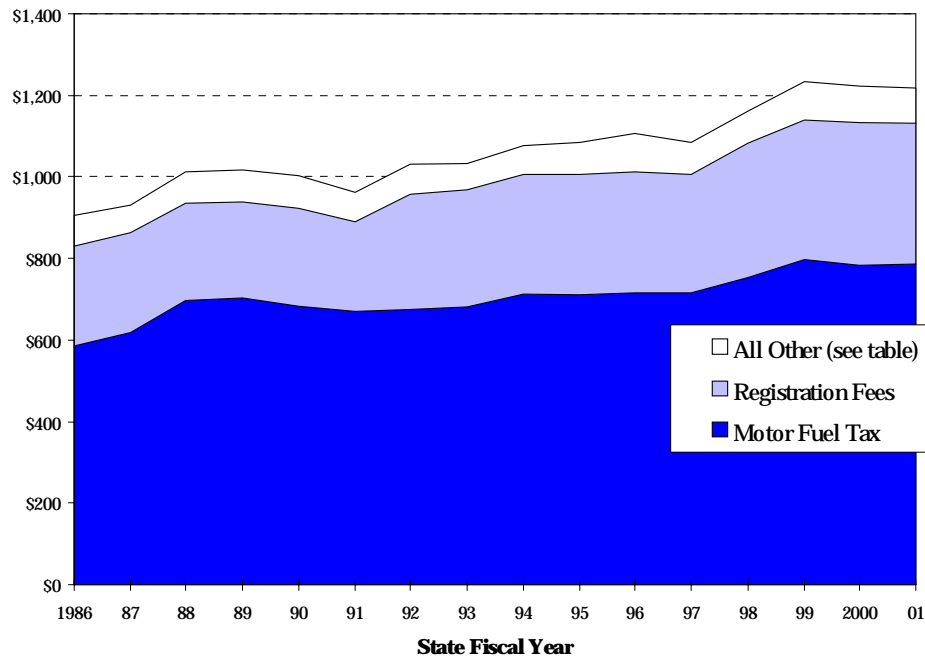


Table 2: State Revenues by Source of Funds (constant 1999 dollars, millions)

State Fiscal Year	Motor Fuel Tax	Registr. Fees	All Others						TOTAL
			Driver License Fees	Motor Carrier Fees	Other Motor Veh. Fees	Aeronaut. Taxes & Fees	Railroad Revenue	Misc.	
1986	587.39	243.57	19.67	3.89	7.32	6.70	7.38	31.55	907.47
1987	617.44	244.40	20.46	3.89	7.13	7.41	7.88	21.17	929.78
1988	696.62	240.61	20.95	3.86	9.03	9.62	7.66	22.93	1011.29
1989	701.46	237.70	21.28	3.99	8.61	9.46	7.84	27.85	1018.19
1990	684.19	238.18	21.01	4.18	9.07	11.00	10.61	26.67	1004.90
1991	670.36	219.70	20.38	3.85	8.85	12.05	8.99	18.71	962.88
1992	676.01	281.07	25.58	3.86	8.94	12.62	9.26	12.94	1030.27
1993	680.43	287.43	23.49	3.91	8.37	10.42	9.26	9.66	1032.98
1994	714.07	293.59	23.20	3.33	8.92	12.16	9.68	12.49	1077.44
1995	711.77	295.33	22.88	3.36	11.19	12.07	13.99	15.38	1085.96
1996	716.05	295.22	22.80	3.18	11.34	10.76	30.48	17.25	1107.08
1997	717.31	289.74	23.30	2.88	10.83	10.87	12.72	16.65	1084.30
1998	753.03	330.36	27.19	3.04	10.71	8.37	10.20	18.55	1161.46
1999	797.02	341.31	32.99	3.02	12.94	10.33	12.06	25.46	1235.13
2000	782.93	351.14	29.96	3.23	14.20	9.64	11.68	19.67	1222.45
2001	786.18	345.68	28.99	3.40	14.18	9.30	11.71	19.02	1218.46

SECTION II: FEDERAL TRANSPORTATION FUNDS FOR WISCONSIN

Section description

Federal transportation funds come primarily through the U.S. Department of Transportation. From 1992 through 1997, Federal Aid Highway funds were distributed based on the provisions of the Intermodal Surface Transportation Efficiency Act (ISTEA), passed in 1991.

In 1998, Congress passed the Transportation Equity Act for the 21st Century (TEA 21), which set the funding authorization and program eligibility for federal transportation funds through 2003. TEA 21 provides funding for federally-aided state and local programs for a number of purposes:

- Highways;
- Planning;
- Safety; and
- Flexible funds to be used for transit, bicycles, pedestrians or other purposes.

The graphs and tables that follow reflect Wisconsin's "spendable" federal funds received since 1986. This term best describes the actual federal funds available to the state, based on the following process:

- First, an "apportionment" refers to a state's share of authorized funding as approved in a six-year reauthorization bill. A congressional authorizing committee with jurisdiction over transportation sets an upper limit on six-year transportation spending that focuses on long-term transportation needs (such as in the TEA 21 legislation).
- Second, the term "appropriation" refers to the actual spending levels which are set for each individual year by a congressional appropriation committee. The focus of these decisions are short term in nature and will reflect existing federal budgetary needs and issues. Therefore, the annual appropriations to states are typically lower than the apportioned amounts set by the authorizing committees.
- Third, the appropriation committee sets the "obligation ceiling," or total transportation spending for the fiscal year. A small percentage of the obligation ceiling is earmarked for administrative costs and national programs. The remainder is allocated to the states.
- Finally, Wisconsin's "spendable" funding is comprised of the obligation ceiling level, with additions from a minimum guarantee funding mechanism in TEA 21, from special demonstration projects, and from Congressional earmarks.

The information in this section deals only with the federal-aid highway program. The state receives federal funds for transit, aeronautics and other programs in addition to the federal-aid highway program.

Section II: Federal Transportation Funds for Wisconsin

Figure 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)

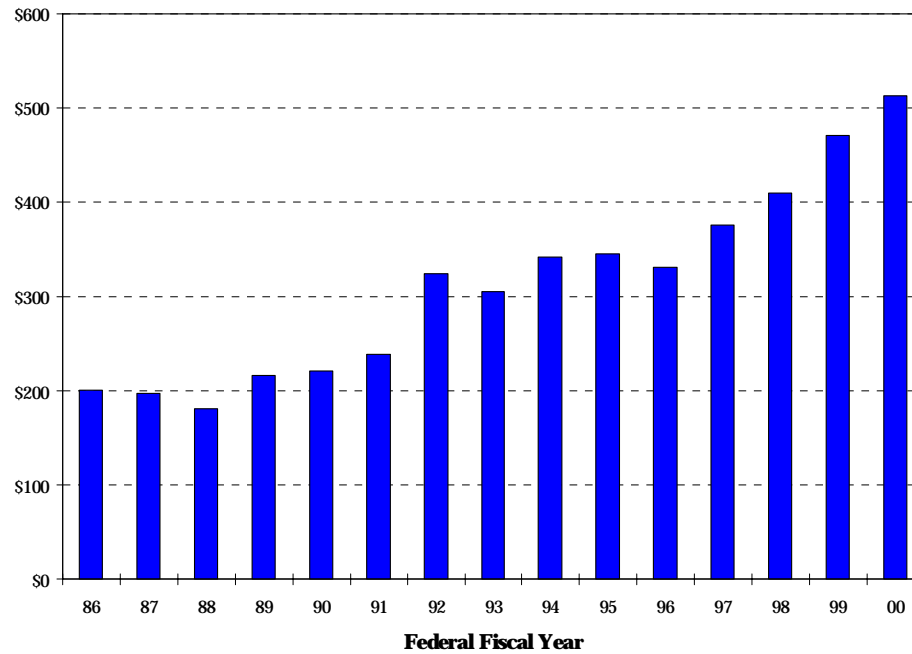


Table 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)

Federal Fiscal Year	Spendable funds (millions)
1986	200.55
1987	196.80
1988	180.41
1989	216.60
1990	220.80
1991	238.50
1992	323.70
1993	305.10
1994	341.40
1995	345.50
1996	330.80
1997	375.40
1998	409.28
1999	470.27
2000	512.84

Section II: Federal Transportation Funds for Wisconsin

Figure 4: Spendable Federal Funds for Wisconsin (constant 1999 dollars, millions)

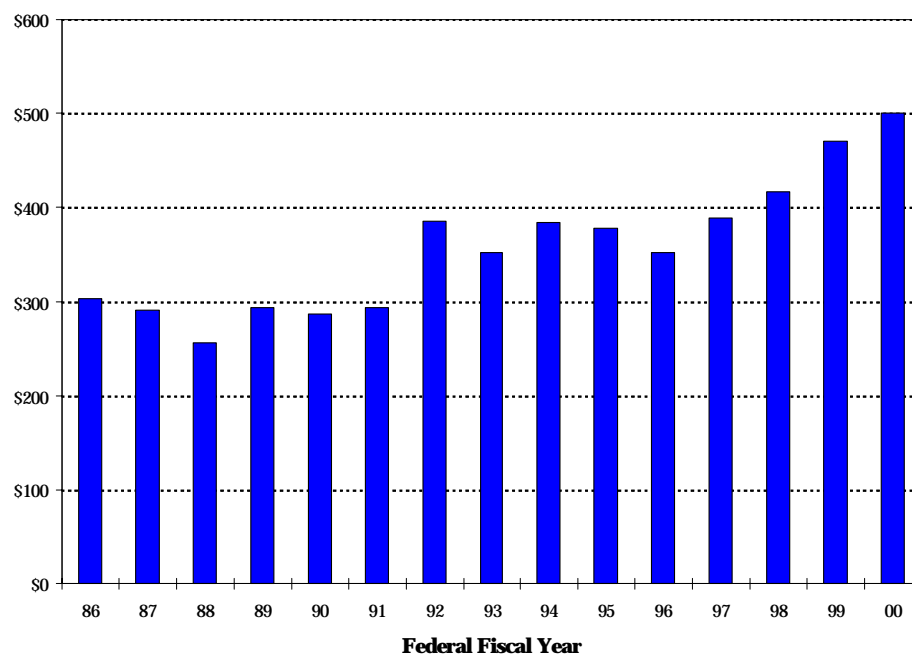


Table 4: Spendable Federal Funds for Wisconsin (constant 1999 dollars, millions)

Federal Fiscal Year	Spendable funds (millions)
1986	303.22
1987	291.13
1988	256.29
1989	293.98
1990	286.00
1991	293.00
1992	385.30
1993	352.20
1994	384.13
1995	377.64
1996	352.21
1997	388.63
1998	416.37
1999	470.27
2000	500.07

Notes: TEA 21 includes major funding increases for the federal aid highway and transit programs. TEA 21 also contains a “fire wall” provision that requires transportation revenues be used only for transportation purposes. Previously, federal Highway Trust Fund balances were allowed to accumulate to mask deficit spending in other federal programs. The “fire wall” provision has translated into funding increases for Wisconsin beginning in federal fiscal year 1999.

Section II: Federal Transportation Funds for Wisconsin

Figure 5: Rate of Return on Federal Fuel Tax

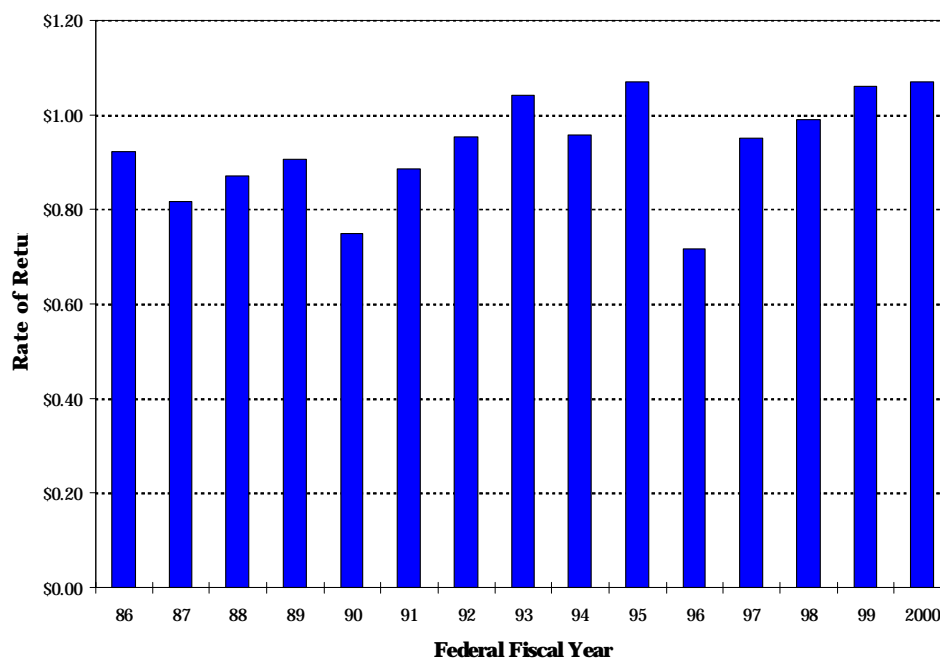


Table 5:
Rate of Return on Federal Fuel Tax

Federal Fiscal Year	Rate of Return
1986	0.92
1987	0.82
1988	0.87
1989	0.91
1990	0.75
1991	0.88
1992	0.95
1993	1.04
1994	0.96
1995	1.07
1996	0.72
1997	0.95
1998	0.99
1999	1.06
2000	1.07

Notes: In general, Wisconsin's rate of return on federal funds (funds received/fuel taxes paid) has increased since the passage of ISTEA in 1991. Over the life of ISTEA (1992-1997), Wisconsin's rate of return was 93%, excluding funds for demonstration projects. This is a significant increase over the state's historical average of 80%, dating back to the advent of the Highway Trust Fund in 1956. The low rate of return in 1996 was due to a congressional reduction in budget authority for the entire Federal-Aid Highway Program (1003c action). However, this had no significant impact on Wisconsin's spendable federal funds in 1996.

In federal fiscal year 1997 (the last year of ISTEA), several equity guarantees became part of the funding formula. This change benefitted Wisconsin and several other states which had traditionally been "donors," with a rate of return less than 100%. In particular, the provision that guaranteed each state a return of at least 90% of its payments into the Highway Trust Fund was responsible for this large increase in federal funding. TEA 21 continued the equity provisions, allowing Wisconsin to reach a "dollar for dollar" rate of return.

SECTION III: STATE TRANSPORTATION BUDGET REVENUES & EXPENDITURES

Section description

The total state transportation budget derives from four sources:

1. State transportation revenues;
2. Federal transportation revenues;
3. Borrowed capital; and
4. Other funds (local government cost shares and specific service revenues).

Revenue data provided in this Section do not necessarily conform to the revenue information provided in Sections I and II. Section III reflects Chapter 20 amounts. The changes to federal transportation revenue data reflect additional funds provided for all modes of transport (including air and transit), not just funding from the Highway Trust Fund.

This section describes the revenues that make up the state transportation budget, and also the major expenditure categories for the budget. There are four major expenditure categories:

1. State highways;
2. Transportation capital assistance;
3. Local transportation aids; and
4. Other expenses, including department operations, debt service and transfers to other agencies.

Section III: State Transportation Budget Revenues & Expenditures

Figure 6: State Transportation Budget by Source of Funds (nominal dollars, millions)

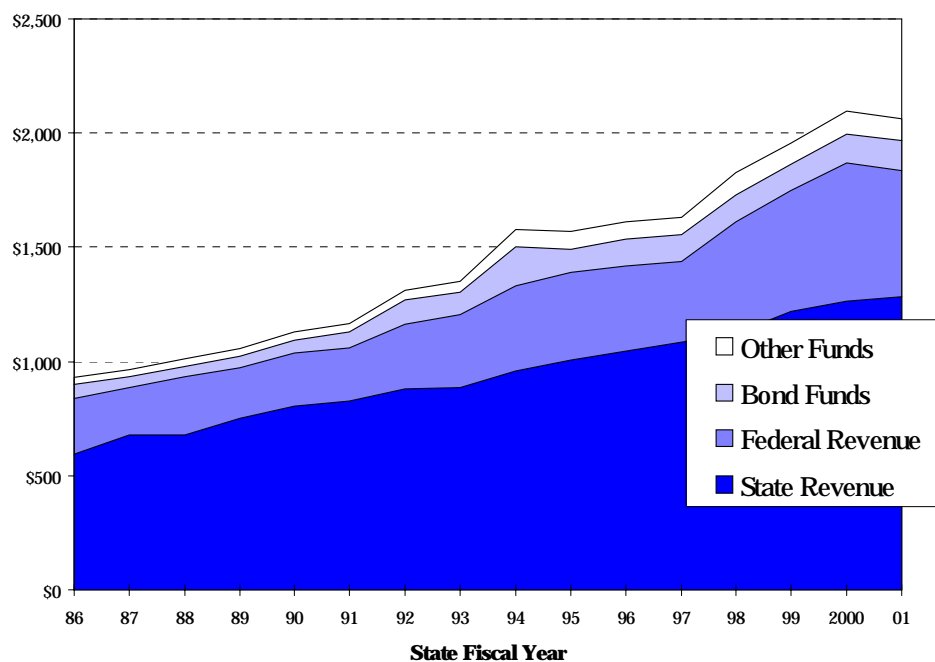


Table 6: State Transportation Budget by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
1986	595.04	244.31	62.45	30.42	932.22
1987	677.56	208.39	48.00	30.24	964.19
1988	680.29	253.11	44.93	33.36	1011.69
1989	748.99	226.66	47.14	33.64	1056.43
1990	805.61	229.83	57.69	33.46	1126.58
1991	830.25	230.00	70.97	35.02	1166.24
1992	881.49	279.26	106.63	45.47	1312.86
1993	888.23	315.85	99.27	48.16	1351.50
1994	959.78	371.99	169.25	78.93	1579.95
1995	1,009.63	380.31	103.26	78.84	1572.04
1996	1,048.18	371.46	114.28	77.35	1611.28
1997	1,084.40	354.66	117.07	77.35	1633.48
1998	1,122.92	489.85	117.07	96.71	1826.55
1999	1,222.17	524.93	117.07	93.10	1957.27
2000	1,263.39	606.09	128.16	101.63	2099.27
2001	1,282.07	555.70	128.44	95.41	2061.62

Notes: The 1999 shares of total transportation budget revenues are 27% federal, 62% state, 9% bond funds, and 2% from other sources.

Section III: State Transportation Budget Revenues & Expenditures

Figure 7: State Transportation Budget by Source of Funds (constant 1999 dollars, millions)

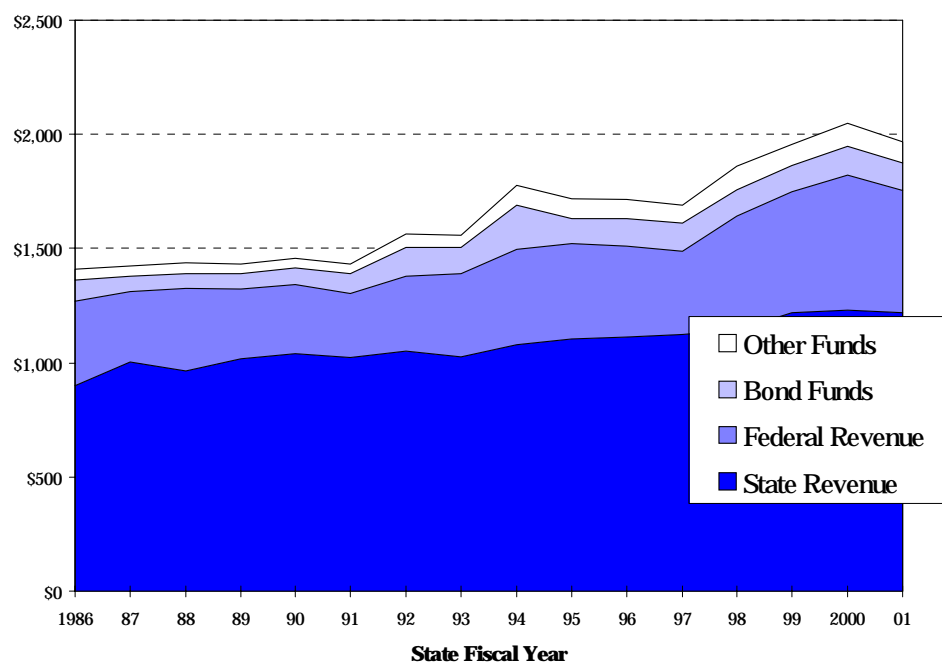


Table 7: State Transportation Budget by Source of Funds (constant 1999 dollars, millions)

State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
1986	899.67	369.38	94.42	46.00	1409.47
1987	1,002.32	308.28	71.01	44.74	1426.34
1988	966.38	359.56	63.83	47.39	1437.16
1989	1,016.57	307.64	63.98	45.65	1433.85
1990	1,043.48	297.69	74.72	43.34	1459.23
1991	1,019.99	282.57	87.18	43.02	1432.76
1992	1,049.24	332.41	126.93	54.13	1562.71
1993	1,025.36	364.61	114.60	55.59	1560.16
1994	1,079.91	418.55	190.44	88.81	1777.71
1995	1,103.55	415.69	112.86	86.18	1718.28
1996	1,116.02	395.50	121.68	82.36	1715.57
1997	1,122.61	367.16	121.20	80.08	1691.05
1998	1,142.36	498.33	119.10	98.39	1858.18
1999	1,222.17	524.93	117.07	93.10	1957.27
2000	1,231.94	591.00	124.97	99.10	2047.01
2001	1,222.61	529.93	122.48	90.99	1966.01

Section III: State Transportation Budget Revenues & Expenditures

Figure 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions)

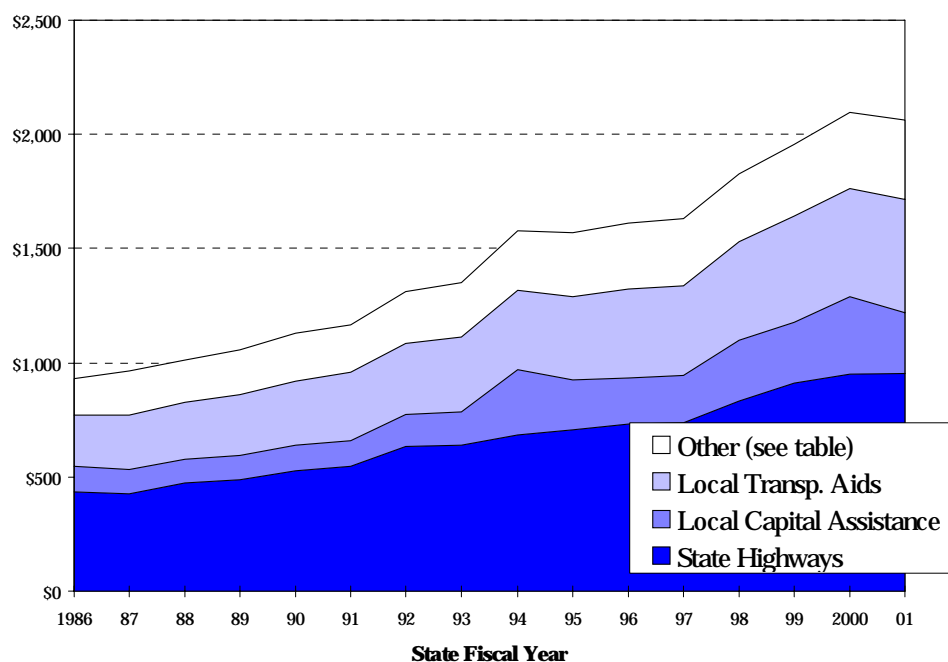


Table 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions)

State Fiscal Year	State Highways	Local Capital Assistance	Local Transp Aids	Other			TOTAL
				State Operations	Debt Service	Service Centers/Ot. Agencies	
1986	437.98	108.60	222.62	112.76	31.78	18.49	932.22
1987	427.51	104.68	239.33	114.79	41.19	36.69	964.19
1988	473.36	101.93	252.97	120.08	39.47	23.89	1011.70
1989	488.86	106.34	268.98	123.61	42.61	26.03	1056.44
1990	526.87	113.23	280.40	136.08	44.41	25.60	1126.58
1991	547.59	113.08	297.24	137.27	43.51	27.54	1166.24
1992	633.63	140.97	312.49	142.77	47.81	35.20	1312.87
1993	637.37	146.57	329.31	148.17	50.13	39.95	1351.50
1994	685.50	284.70	346.38	160.49	50.75	52.12	1579.94
1995	708.02	215.85	364.32	166.67	61.52	55.68	1572.05
1996	730.08	203.38	391.24	160.18	67.26	59.14	1611.28
1997	738.70	203.92	394.78	163.25	75.57	57.26	1633.48
1998	835.18	266.29	427.99	175.69	78.74	42.67	1826.56
1999	911.65	264.52	466.82	183.03	87.42	43.83	1957.26
2000	947.64	342.12	474.24	191.03	99.48	44.76	2099.27
2001	953.08	269.36	490.36	194.55	108.59	45.67	2061.62

Notes: “Service Centers & Other Agencies” represents certain internal operations such as data processing and payments to other state agencies. From 1986 to 2001, “State Highways” (47% to 46%, respectively), “Local Capital Assistance” (12% to 13%), and “Local Aids” (24% to 24%) remained fairly stable in terms of budget share. “State Operations” decreased from 12% to 9%, while “Debt Service” increased from 3% to 5%.

Section III: State Transportation Budget Revenues & Expenditures

Figure 9: State Transportation Budget by Major Expenditure Category (constant 1999 dollars, millions)

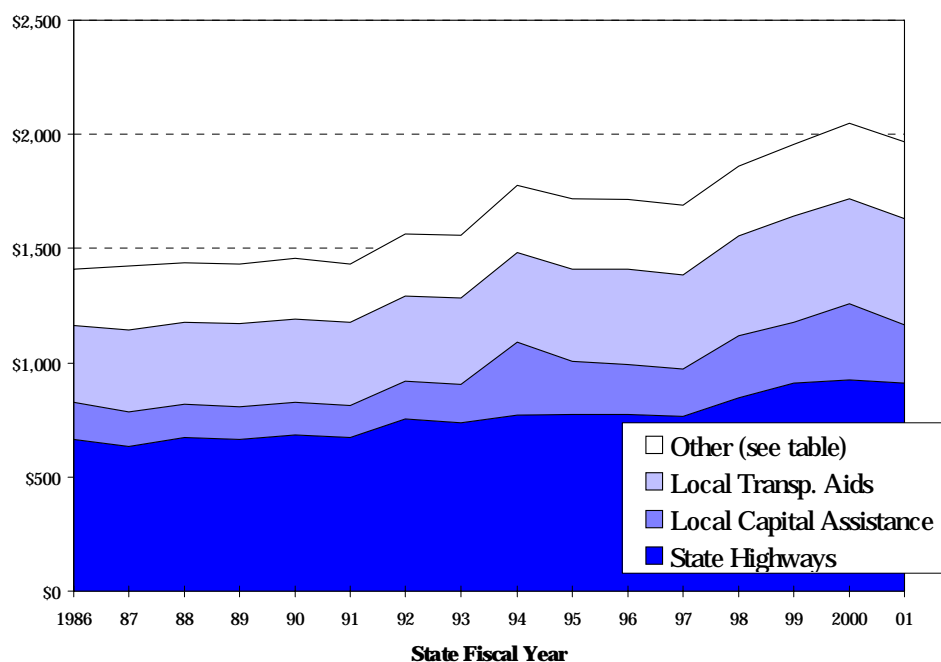


Table 9: State Transportation Budget by Major Expenditure Category (constant 1999 dollars, millions)

State Fiscal Year	State Highways	Local Capital Assistance	Local Transp. Aids	Other			TOTAL
				State Operations	Debt Service	Service Centers/Ot. Agencies	
1986	662.20	164.19	336.58	170.48	48.05	27.96	1409.47
1987	632.42	154.85	354.05	169.81	60.93	54.28	1426.34
1988	672.44	144.80	359.36	170.58	56.07	33.93	1437.17
1989	663.51	144.34	365.08	167.78	57.83	35.33	1433.86
1990	682.44	146.67	363.20	176.26	57.53	33.15	1459.23
1991	672.73	138.92	365.17	168.64	53.46	33.84	1432.75
1992	754.21	167.80	371.96	169.94	56.91	41.90	1562.71
1993	735.77	169.19	380.15	171.05	57.87	46.12	1560.16
1994	771.31	320.33	389.74	180.57	57.11	58.64	1777.70
1995	773.88	235.93	398.21	182.17	67.24	60.85	1718.28
1996	777.33	216.54	416.56	170.55	71.62	62.97	1715.57
1997	764.73	211.10	408.69	169.01	78.23	59.28	1691.05
1998	849.64	270.90	435.40	178.73	80.10	43.41	1858.19
1999	911.65	264.52	466.82	183.03	87.42	43.83	1957.26
2000	924.04	333.60	462.43	186.27	97.00	43.64	2047.00
2001	908.88	256.86	467.62	185.53	103.56	43.55	1966.00

SECTION IV: EXPENDITURES ON STATE HIGHWAYS

Section description

The State Highway Program is comprised of three main components:

1. Major highway development
2. State highway rehabilitation
3. State highway maintenance, repair, and traffic operations

In 1999, after an extensive public involvement process, WisDOT formally adopted the State Highway Plan 2020. The plan includes several major elements:

- The plan outlines investment needs and priorities for the 11,800 mile State Highway System through 2020.
- It strikes a balance between preserving pavement and bridges, making good use of the existing infrastructure, addressing traffic congestion and safety needs, and minimizing impacts on the environment.
- The plan ensures that the State Highway System will integrate with other transportation modes to meet future demands to move people and goods throughout Wisconsin to the world.
- The plan outlines a policy framework for the future and defines needs. The plan recommendations are not fully funded at current budget levels.

Major Highway Development description

The first component of the State Highway Program focuses on Major highway development. By statute, a “Major Project” has a total cost of more than \$5 million and involves any of the following:

- Construction of a new highway 2.5 miles or more in length;
- Relocation of 2.5 miles or more of an existing highway;
- Addition of one or more lanes of at least 5 miles in length; or
- Improvement of at least 10 miles of an existing divided highway to freeway standards.

Major highways are intended to provide long-term solutions to the most serious safety, design and capacity deficiencies on heavily traveled segments of the highway system.

The use of borrowed capital (in the form of revenue bonding supported by a commitment of motor vehicle registration fees) is the largest source of funding for major highway development.

Section IV: Expenditures on State Highways

Figure 10: Major Highway Development by Source of Funds (nominal dollars, millions)

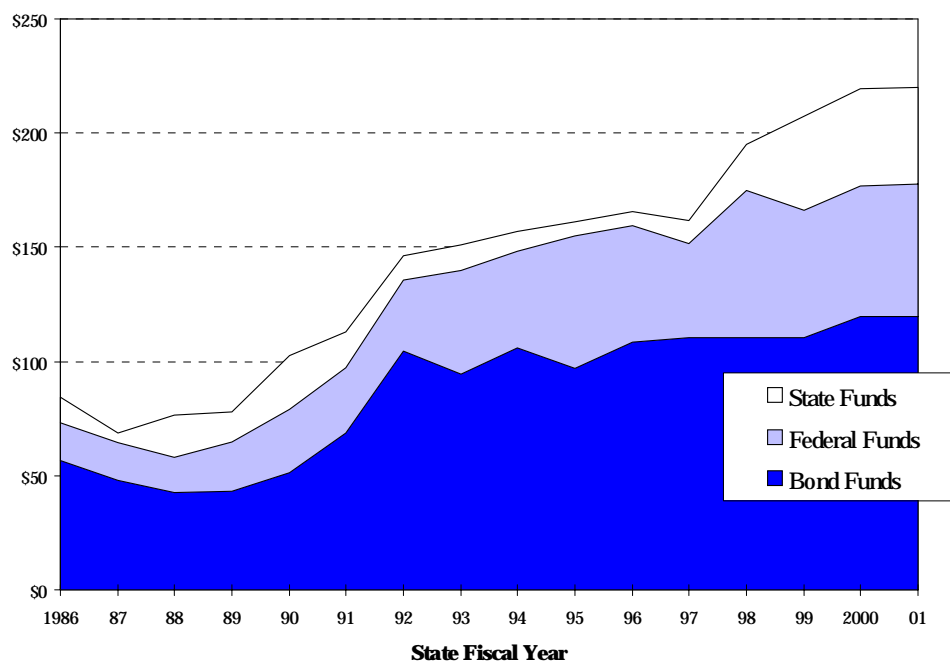


Table 10: Major Highway Development by Source of Funds (nominal dollars, millions)

State Fiscal Year	Bond Funds	Federal Funds	State Funds	TOTAL
1986	56.90	16.30	11.31	84.51
1987	48.00	16.54	4.18	68.71
1988	42.53	15.73	18.20	76.46
1989	43.28	21.72	12.96	77.96
1990	51.58	27.21	23.98	102.78
1991	68.86	28.57	15.42	112.86
1992	104.69	31.09	10.36	146.14
1993	94.27	45.68	11.07	151.02
1994	106.08	42.03	8.69	156.79
1995	97.08	57.74	6.38	161.20
1996	108.53	50.63	6.39	165.55
1997	110.54	40.94	10.49	161.96
1998	110.54	64.38	20.50	195.42
1999	110.54	55.62	41.21	207.37
2000	119.63	57.33	42.55	219.51
2001	119.91	57.95	42.16	220.02

Notes: The increased role of bonding starting in 1992 reflects the implementation of WisDOT's Corridors 2020 plan.

Section IV: Expenditures on State Highways

Figure 11: Major Highway Development by Source of Funds (constant 1999 dollars, millions)

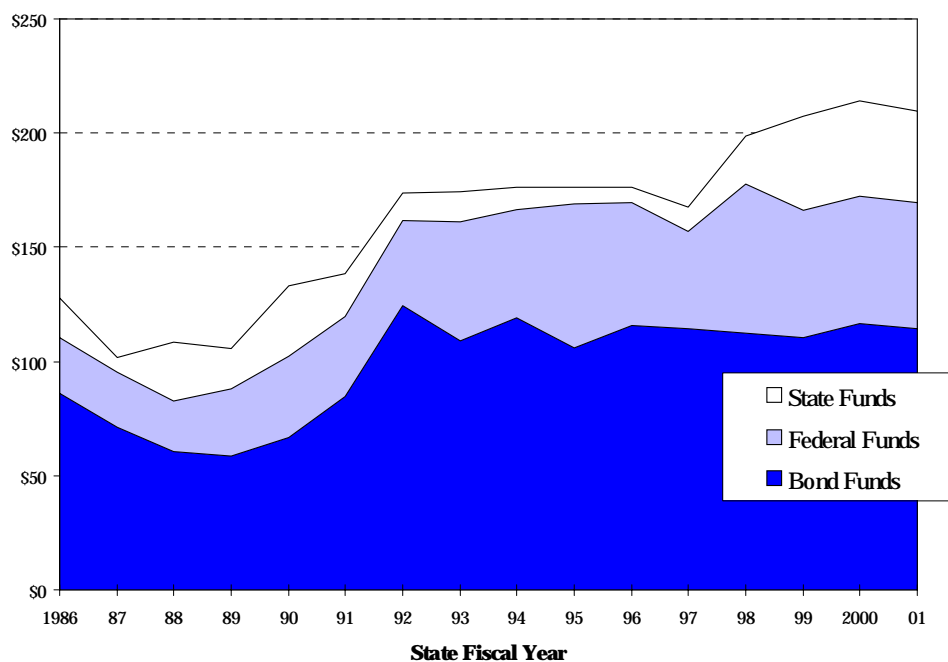


Table 11: Major Highway Development by Source of Funds (constant 1999 dollars, millions)

State Fiscal Year	Bond Funds	Federal Funds	State Funds	TOTAL
1986	86.03	24.65	17.10	127.78
1987	71.01	24.46	6.18	101.64
1988	60.41	22.34	25.86	108.61
1989	58.74	29.48	17.59	105.82
1990	66.82	35.24	31.07	133.12
1991	84.60	35.10	18.95	138.65
1992	124.61	37.01	12.34	173.95
1993	108.82	52.73	12.78	174.33
1994	119.36	47.29	9.78	176.42
1995	106.11	63.11	6.97	176.19
1996	115.56	53.91	6.80	176.27
1997	114.43	42.38	10.85	167.66
1998	112.45	65.49	20.86	198.80
1999	110.54	55.62	41.21	207.37
2000	116.65	55.90	41.49	214.05
2001	114.35	55.26	40.20	209.82

Section IV: Expenditures on State Highways

Figure 12: Percentage of Major Highway Development Funded by Revenue Bonding

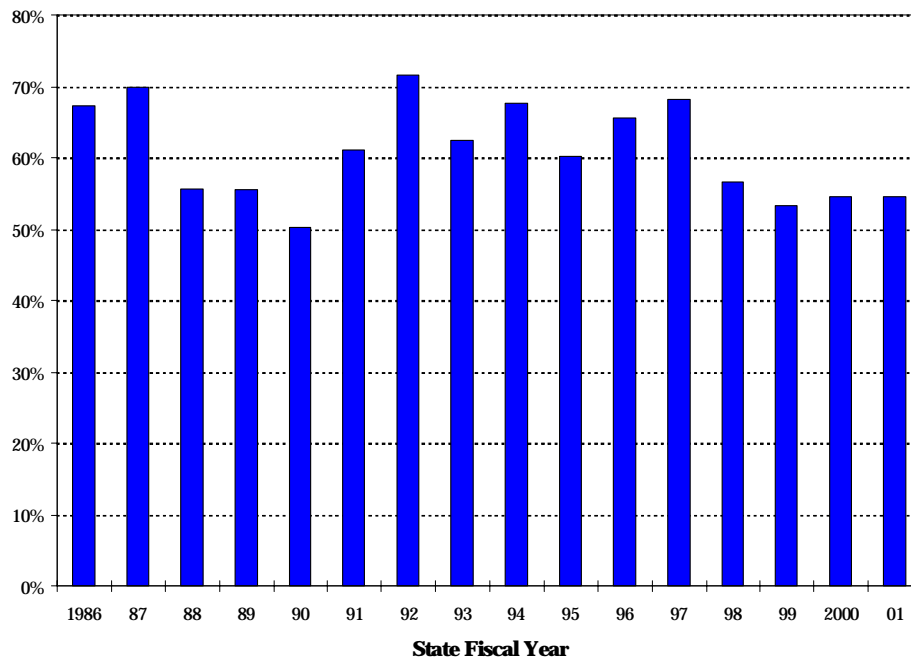


Table 12:
Percentage of Major Highway Development
Funded by Revenue Bonding

State Fiscal Year	Bonding Percentage
1986	67.3%
1987	69.9%
1988	55.6%
1989	55.5%
1990	50.2%
1991	61.0%
1992	71.6%
1993	62.4%
1994	67.7%
1995	60.2%
1996	65.6%
1997	68.3%
1998	56.6%
1999	53.3%
2000	54.5%
2001	54.5%

Notes: The state legislature sets bonding levels each year, which may be used to compensate for fluctuations in federal funding levels.

Section IV: Expenditures on State Highways

State Highway Rehabilitation description

The second component of the State Highway Program is the State Highway Rehabilitation program. This program includes resurfacing, reconditioning, and reconstruction of existing highways and bridges, and is often referred to as the “3R” program.

The program provides funding for safety improvements, upgrade of deteriorated pavement and roadway base, and modernization of state highways to meet current and projected travel needs.

Section IV: Expenditures on State Highways

Figure 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)

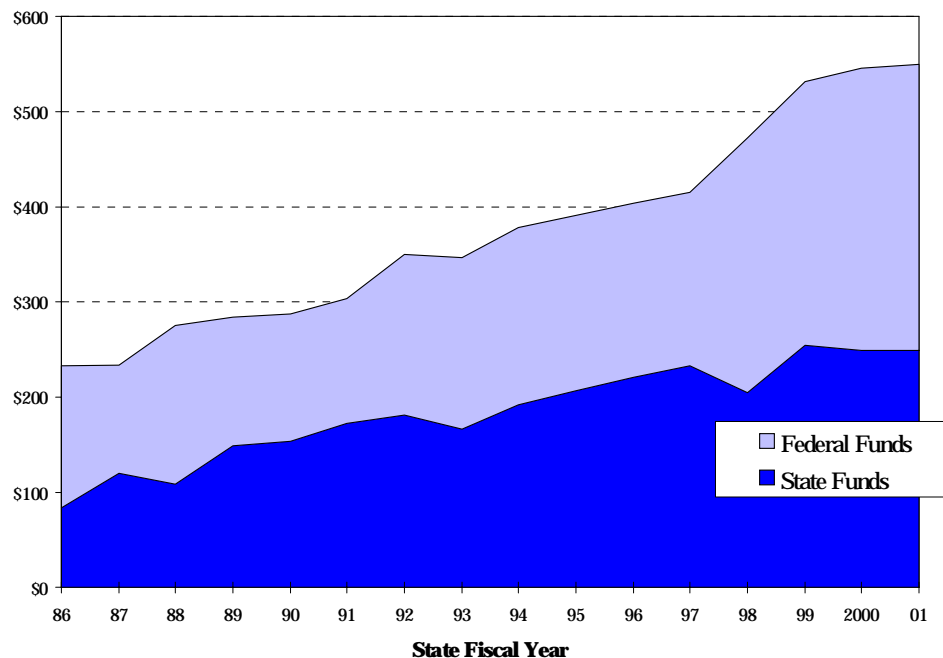


Table 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	TOTAL
1986	83.43	149.11	232.54
1987	120.32	113.70	234.02
1988	108.15	167.40	275.55
1989	148.39	135.04	283.43
1990	153.15	134.00	287.15
1991	172.18	131.74	303.91
1992	180.93	169.65	350.58
1993	165.85	180.78	346.64
1994	191.53	186.05	377.58
1995	206.72	183.58	390.30
1996	220.46	182.99	403.45
1997	232.41	183.09	415.50
1998	204.36	267.32	471.68
1999	254.42	276.67	531.09
2000	249.41	295.76	545.17
2001	248.44	301.21	549.65

Notes: Local funding of \$2 million is appropriated annually for the State Highway Rehabilitation program but is excluded in these charts.

Section IV: Expenditures on State Highways

Figure 14: State Highway Rehabilitation by Source of Funds (constant 1999 dollars, millions)

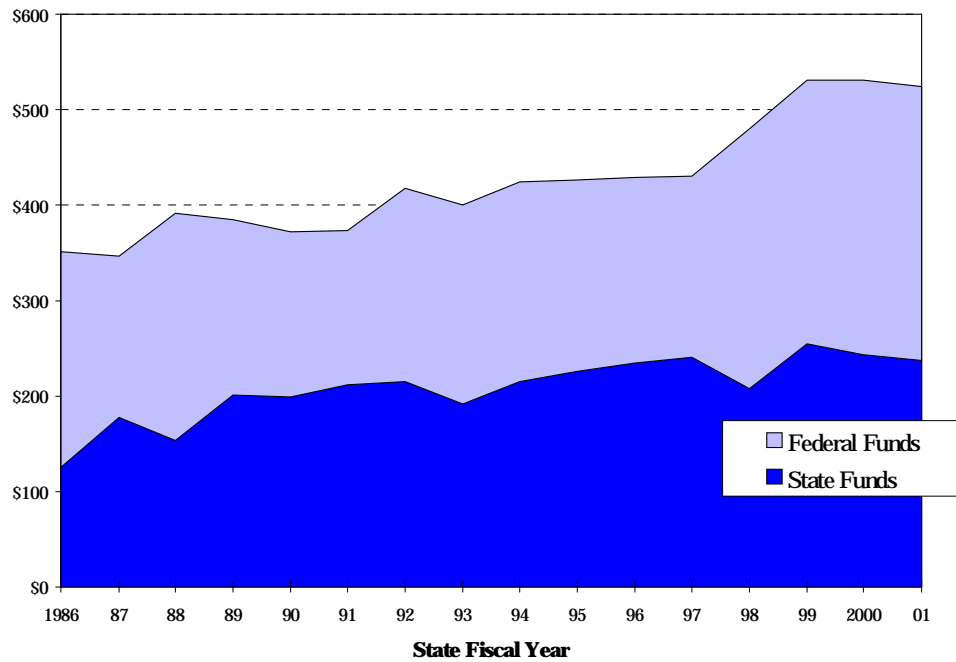


Table 14: State Highway Rehabilitation by Source of Funds (constant 1999 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	TOTAL
1986	126.14	225.45	351.59
1987	177.99	168.20	346.20
1988	153.63	237.81	391.43
1989	201.40	183.28	384.68
1990	198.37	173.56	371.94
1991	211.52	161.84	373.36
1992	215.36	201.93	417.29
1993	191.46	208.69	400.16
1994	215.51	209.34	424.85
1995	225.95	200.66	426.60
1996	234.73	194.84	429.57
1997	240.60	189.54	430.14
1998	207.90	271.95	479.85
1999	254.42	276.67	531.09
2000	243.20	288.40	531.60
2001	236.92	287.24	524.16

Section IV: Expenditures on State Highways

State Highway Maintenance, Repair and Traffic Operations description

The third component of the State Highway Program is the State Highway Maintenance, Repair and Traffic Operations program, or simply “State Highway Operations.”

State Highway Operations funds are used for operation of the highway system to provide year-round mobility, daily maintenance and safety activities, repair and preservation of the system to obtain full service life, and enhancing the natural beauty of road sides.

Section IV: Expenditures on State Highways

Figure 15: State Highway Operations, State Funds (nominal dollars, millions)

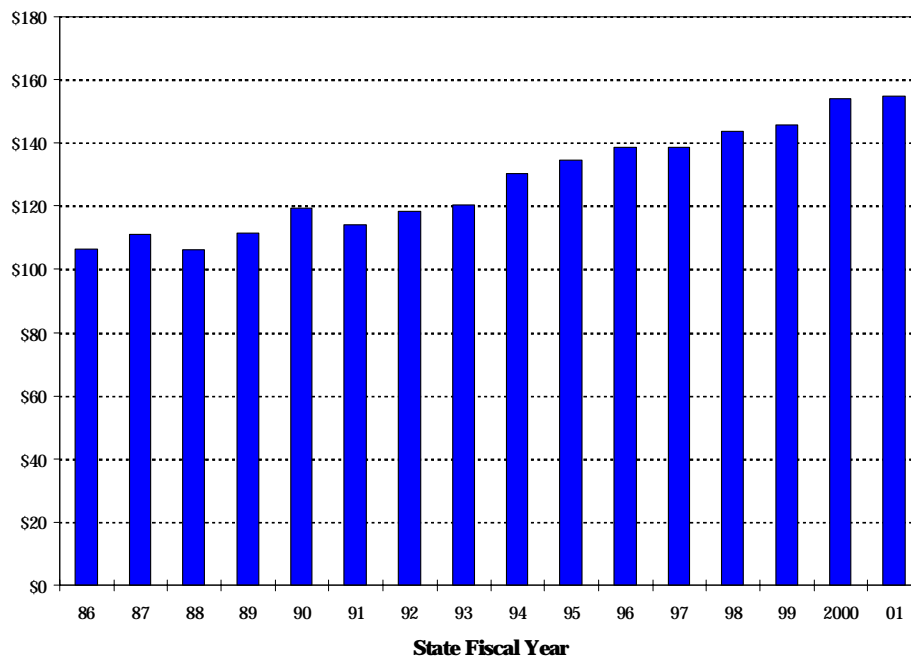


Table 15: State Highway Operations, State Funds (nominal dollars, millions)

State Fiscal Year	State Highway Maintenance
1986	106.5
1987	110.9
1988	106.2
1989	111.4
1990	119.5
1991	114.3
1992	118.5
1993	120.4
1994	130.2
1995	134.5
1996	138.6
1997	138.6
1998	143.5
1999	145.6
2000	154.2
2001	154.7

Notes: From 1986 through 1991, some improvement work was funded through an appropriation for “Special Maintenance.” Beginning in 1992, this work was budgeted under State Highway Rehabilitation. Funding levels for 1986 through 1991 on Figure and Table 15 have been adjusted to allow consistent comparisons.

Section IV: Expenditures on State Highways

Figure 16: State Highway Operations, State Funds (constant 1999 dollars, millions)

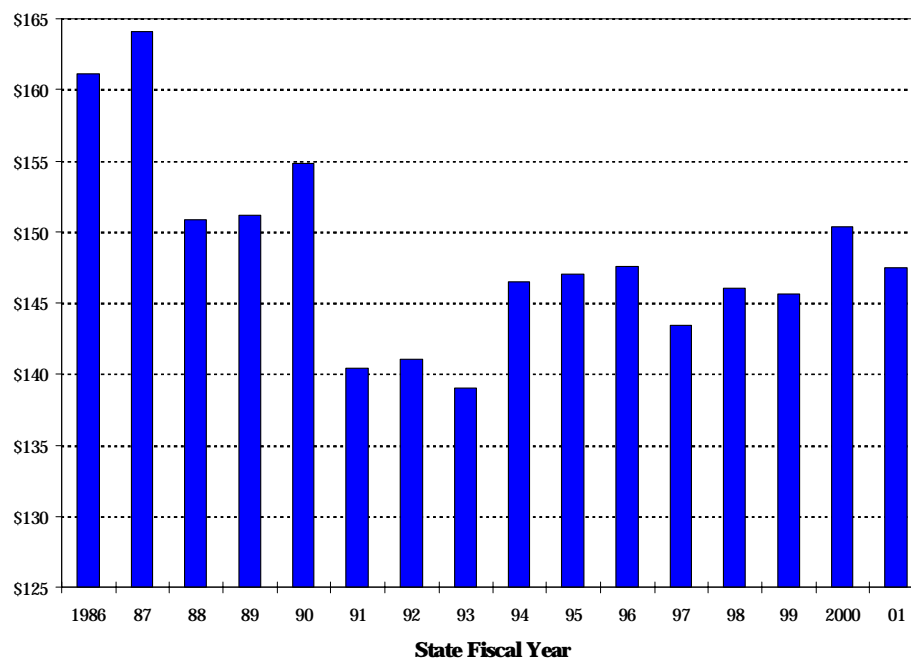


Table 16:
State Highway Operations, State Funds
(constant 1999 dollars, millions)

State Fiscal Year	State Highway Maintenance
1986	161.1
1987	164.1
1988	150.8
1989	151.2
1990	154.8
1991	140.4
1992	141.1
1993	139.0
1994	146.5
1995	147.0
1996	147.5
1997	143.5
1998	146.0
1999	145.6
2000	150.4
2001	147.5

Notes: Between 1986 and 1997, the constant dollar program level for State Highway Maintenance was significantly reduced. This change can be attributed to two general factors:

1. Budget reductions from 1986 through 1993 that were made to reflect efficiencies associated with two distinct consolidations of the appropriations from which these activities were funded; and
2. The difference between the assumed and actual realized inflation levels. Actual inflation was higher than the inflation assumed in the budget during many years.

The inflation difference was most dramatic in two years. In 1991, the CPI change was 5.4%, but the budget provided a 2.5% increase. In 1997, the CPI change was 2.8%, but the Maintenance budget was frozen at the previous year's level.

The 5.4% CPI change in 1991 exceeded the increase provided in the budget, which had included offsets for anticipated ongoing efficiencies. However, the contrast between 1990 and 1991 is sharpened due to one-time funds provided in 1990.

SECTION V: LOCAL TRANSPORTATION CAPITAL ASSISTANCE

Section description

Local transportation capital assistance programs provide financial assistance for a wide variety of transportation modes. These programs represent capital assistance for specific projects, as opposed to “transportation aids” (detailed in Section VI) that support ongoing local transportation programs.

This section provides detailed data for several categories of assistance:

1. Local Roads and Bridges program
2. Aeronautics assistance
3. Freight and passenger rail assistance
4. Harbor assistance
5. Multimodal grants and activities

Section V: Local Transportation Capital Assistance

Figure 17: Local Transportation Capital Assistance (nominal dollars, millions)

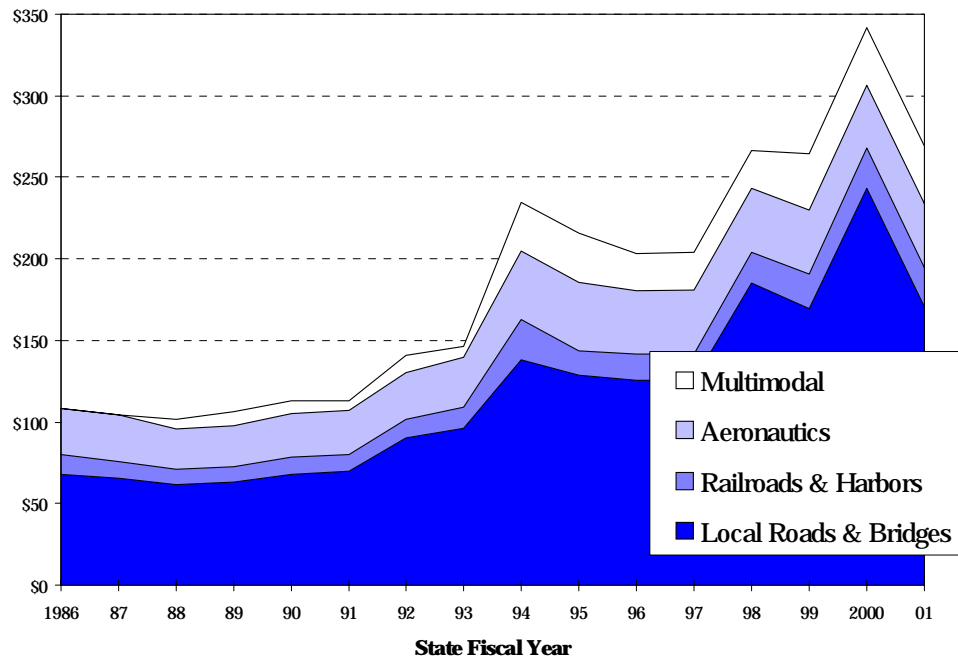


Table 17: Local Transportation Capital Assistance (nominal dollars, millions)

State Fiscal Year	Local Roads & Bridges	Railroads & Harbors	Aeronautics	Multimodal grants & activities	TOTAL
1986	68.12	12.01	28.47	0.00	108.60
1987	65.61	10.61	28.47	0.00	104.68
1988	61.86	9.67	24.41	6.00	101.93
1989	63.03	9.62	24.69	9.00	106.34
1990	68.03	10.51	26.79	7.90	113.23
1991	69.85	10.44	26.79	6.00	113.08
1992	90.07	11.64	28.85	10.40	140.97
1993	96.50	12.40	30.79	6.88	146.57
1994	138.25	24.78	41.95	29.72	234.70
1995	129.00	14.94	42.06	29.85	215.85
1996	125.56	16.20	38.89	22.72	203.38
1997	125.56	16.21	39.42	22.72	203.92
1998	184.88	19.56	38.90	22.95	266.29
1999	169.49	21.40	39.04	34.58	264.52
2000	243.35	24.28	38.91	35.58	342.12
2001	170.85	23.97	38.96	35.58	269.36

Notes: The chart and table do not reflect \$50 million in bonding authority provided in 1994 for passenger rail extensions. Bonding for freight rail and harbor projects is included to allow consistent comparisons to cash funded programs. New bond authorization for freight rail and harbor projects are evenly divided between the two years of each biennium, although the bonding authority has not yet been used. Year 2000 data for Local Roads & Bridges includes funding for the 6th Street Viaduct in Milwaukee.

Section V: Local Transportation Capital Assistance

Figure 18: Local Transportation Capital Assistance (constant 1999 dollars, millions)

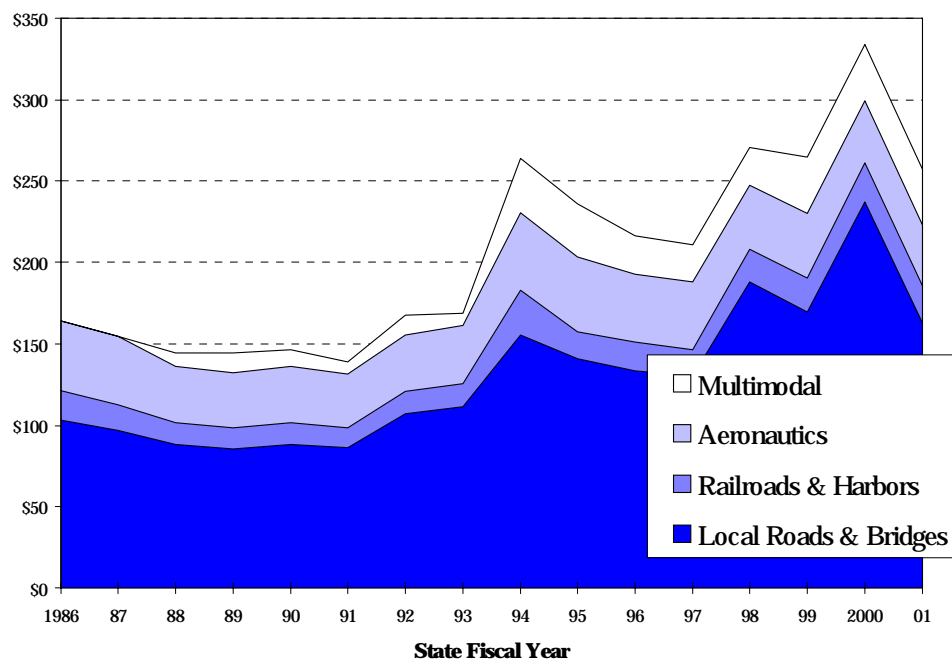


Table 18: Local Transportation Capital Assistance (constant 1999 dollars, millions)

State Fiscal Year	Local Roads & Bridges	Railroads & Harbors	Aeronautics	Multimodal grants & activities	TOTAL
1986	103.00	18.15	43.04	0.00	164.19
1987	97.05	15.69	42.11	0.00	154.85
1988	87.87	13.74	34.67	8.52	144.80
1989	85.55	13.06	33.51	12.22	144.34
1990	88.12	13.61	34.70	10.23	146.67
1991	85.81	12.83	32.92	7.37	138.92
1992	107.21	13.86	34.35	12.38	167.80
1993	111.40	14.31	35.55	7.94	169.19
1994	155.55	27.88	47.20	33.44	264.08
1995	141.00	16.33	45.97	32.63	235.93
1996	133.69	17.25	41.40	24.20	216.54
1997	129.99	16.78	40.81	23.53	211.10
1998	188.08	19.89	39.57	23.35	270.90
1999	169.49	21.40	39.04	34.58	264.52
2000	237.29	23.67	37.94	34.70	333.60
2001	162.93	22.86	37.15	33.93	256.86

Section V: Local Transportation Capital Assistance

Local Roads and Bridges Programs description

The Local Roads and Bridges Programs comprise the largest share of transportation capital assistance programs. There are three primary components of the Local Roads and Bridges Programs: (1) state and federal funding for bridge replacement; (2) federal aid for rehabilitation of local roads and streets; and (3) a state funded Local Road Improvement Program (LRIP) created by the 1991-93 biennial budget, in part to encourage the improvement of roads not eligible for federal aid.

Section V: Local Transportation Capital Assistance

Figure 19: Local Road & Bridge Assistance (nominal dollars, millions)

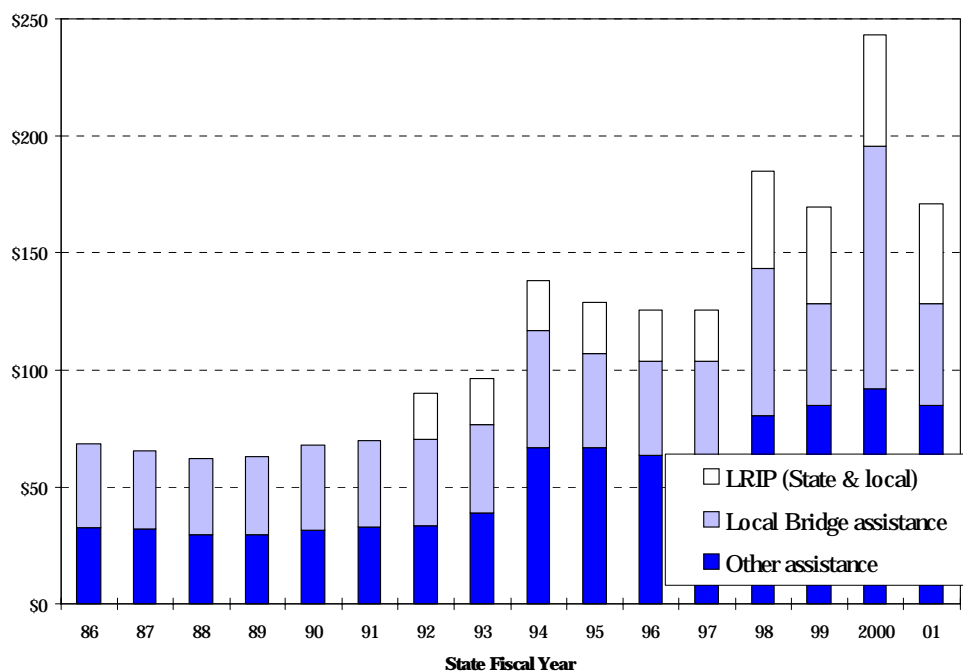


Table 19: Local Road & Bridge Assistance (nominal dollars, millions)

State Fiscal Year	Other Local Road Assistance (Fed & local)	Local Bridge Assistance	LRIP (State & local)	TOTAL
1986	32.29	35.83	0.00	68.12
1987	32.04	33.56	0.00	65.61
1988	29.47	32.39	0.00	61.86
1989	29.47	33.56	0.00	63.03
1990	31.56	36.47	0.00	68.03
1991	33.12	36.72	0.00	69.85
1992	33.53	36.54	20.00	90.07
1993	38.87	37.63	20.00	96.50
1994	66.67	49.94	21.64	138.25
1995	66.67	40.30	22.03	129.00
1996	63.62	39.93	22.01	125.56
1997	63.62	39.93	22.01	125.56
1998	80.50	63.07	41.31	184.88
1999	84.65	43.53	41.31	169.49
2000	92.15	103.54	47.66	243.35
2001	84.65	43.54	42.66	170.85

Notes: Prior to 1988, “Other Local Road Assistance” and “Local Bridge Assistance” were a single fund. The division of funds in the table for 1986 through 1987 is a proportional estimate based on the division of funds in subsequent years. Peaks in the Local Bridge Assistance reflect the irregular nature for the High Cost Local Bridge Program. The LRIP received an 86% increase in 1998, with \$5 million allocated to a new program addressing high-cost county highway projects.

Section V: Local Transportation Capital Assistance

Figure 20: Local Road & Bridge Assistance (constant 1999 dollars, millions)

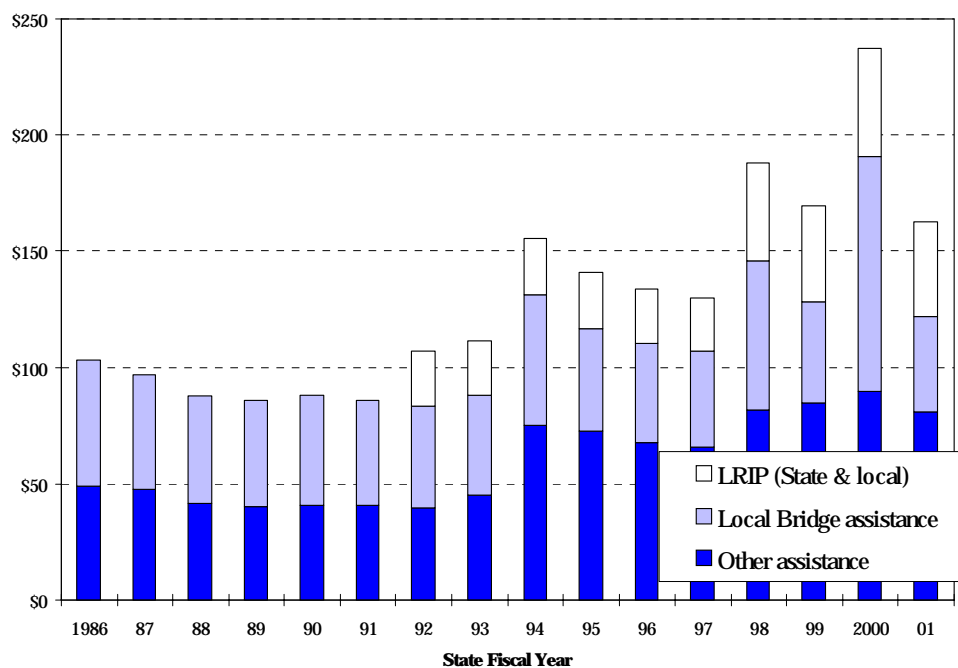


Table 20: Local Road & Bridge Assistance (constant 1999 dollars, millions)

State Fiscal Year	Other Local Road Assistance (Fed & local)	Local Bridge Assistance	LRIP (State & local)	TOTAL
1986	48.82	54.18	0.00	103.00
1987	47.40	49.65	0.00	97.05
1988	41.86	46.01	0.00	87.87
1989	39.99	45.56	0.00	85.55
1990	40.88	47.24	0.00	88.12
1991	40.69	45.11	0.00	85.81
1992	39.92	43.49	23.81	107.21
1993	44.87	43.44	23.09	111.40
1994	75.02	56.19	24.35	155.55
1995	72.87	44.05	24.08	141.00
1996	67.74	42.51	23.44	133.69
1997	65.86	41.34	22.79	129.99
1998	81.89	64.16	42.03	188.08
1999	84.65	43.53	41.31	169.49
2000	89.86	100.96	46.47	237.29
2001	80.72	41.52	40.68	162.93

Section V: Local Transportation Capital Assistance

Figure 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)

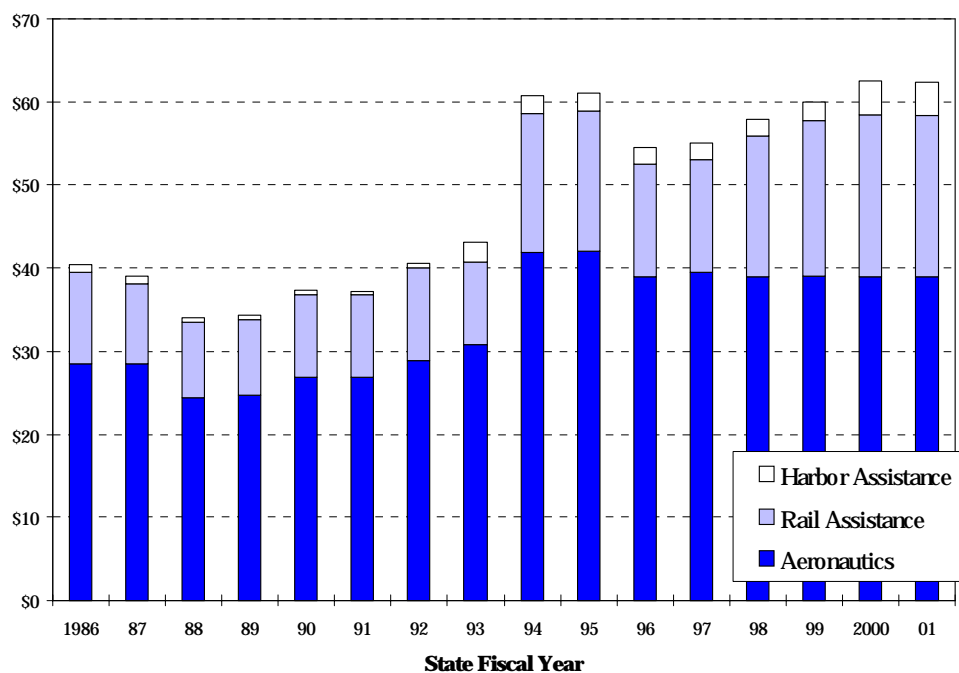


Table 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)

State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
1986	28.47	11.01	1.00	40.47
1987	28.47	9.61	1.00	39.07
1988	24.41	9.07	0.60	34.08
1989	24.69	9.12	0.50	34.31
1990	26.79	10.01	0.50	37.30
1991	26.79	9.94	0.50	37.23
1992	28.85	11.14	0.50	40.50
1993	30.79	9.90	2.50	43.20
1994	41.95	16.72	2.06	60.73
1995	42.06	16.87	2.07	61.00
1996	38.89	13.62	2.08	54.59
1997	39.42	13.63	2.08	55.12
1998	38.90	16.97	2.08	57.96
1999	39.04	18.82	2.09	59.94
2000	38.91	19.51	4.09	62.51
2001	38.96	19.38	4.09	62.42

Notes: State support for passenger rail began in 1989. Bonding for rail purposes was not authorized until a constitutional amendment was passed in 1992. Excluded from these data is \$50 million in bonding authority approved in 1994 and authorized for specific passenger rail extensions that have not yet been implemented. Large funding increases in 1986 and 1994 are due to federal fund increases. Increases in 1994 are also partly due to changes in administrative budgeting procedures.

Section V: Local Transportation Capital Assistance

Figure 22: Aeronautics, Rail, and Harbor Assistance (constant 1999 dollars, millions)

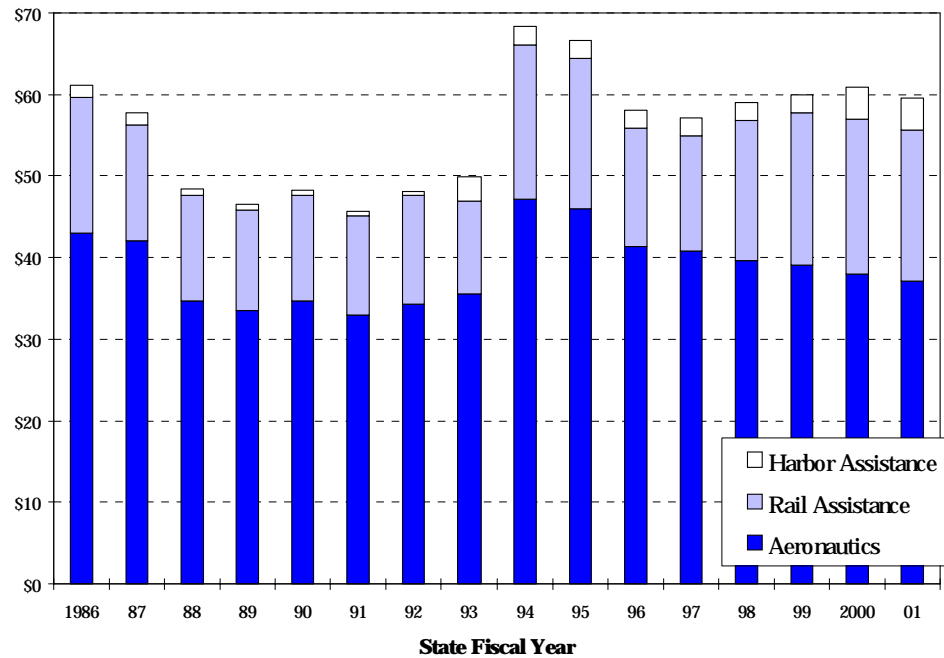


Table 22: Aeronautics, Rail, and Harbor Assistance (constant 1999 dollars, millions)

State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
1986	43.04	16.64	1.51	61.19
1987	42.11	14.21	1.48	57.80
1988	34.67	12.88	0.85	48.41
1989	33.51	12.38	0.68	46.57
1990	34.70	12.96	0.65	48.31
1991	32.92	12.21	0.61	45.74
1992	34.35	13.27	0.60	48.21
1993	35.55	11.43	2.89	49.87
1994	47.20	18.81	2.32	68.33
1995	45.97	18.44	2.26	66.67
1996	41.40	14.50	2.21	58.12
1997	40.81	14.11	2.15	57.07
1998	39.57	17.27	2.12	58.96
1999	39.04	18.82	2.09	59.94
2000	37.94	19.02	3.99	60.95
2001	37.15	18.48	3.90	59.53

Section V: Local Transportation Capital Assistance

Figure 23: Rail Assistance (nominal dollars, millions)

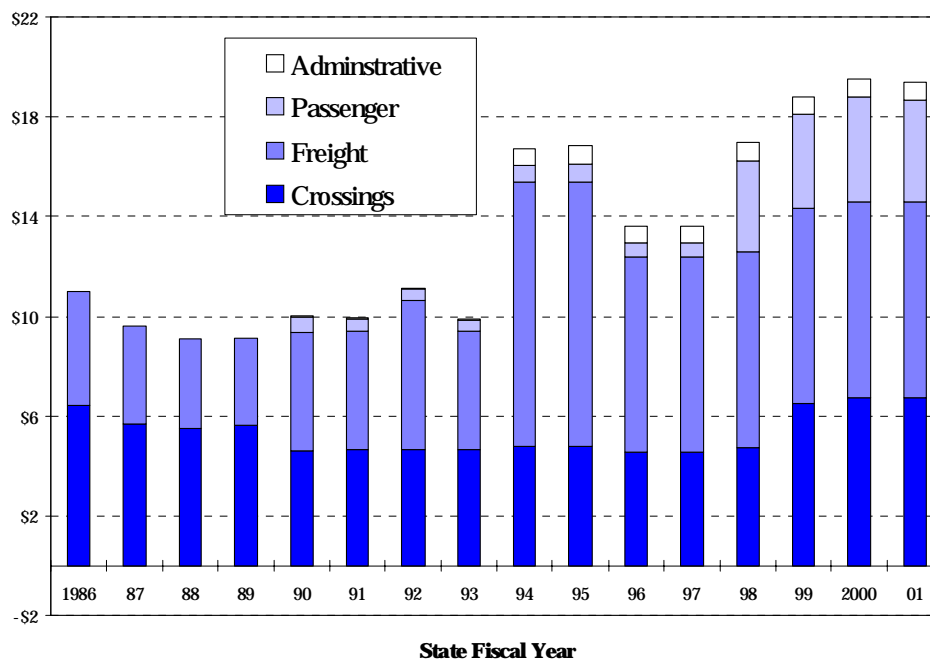


Table 23: Rail Assistance (nominal dollars, millions)

State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
1986	6.41	4.60	0.00	0.00	11.01
1987	5.66	3.95	0.00	0.00	9.61
1988	5.50	3.57	0.00	0.00	9.07
1989	5.61	3.51	0.00	0.00	9.12
1990	4.63	4.71	0.62	0.05	10.01
1991	4.67	4.71	0.51	0.05	9.94
1992	4.67	5.97	0.45	0.05	11.14
1993	4.67	4.73	0.45	0.05	9.90
1994	4.80	10.58	0.67	0.66	16.72
1995	4.80	10.58	0.72	0.77	16.87
1996	4.55	7.83	0.57	0.67	13.62
1997	4.55	7.83	0.57	0.68	13.63
1998	4.76	7.83	3.65	0.73	16.97
1999	6.50	7.83	3.75	0.73	18.82
2000	6.75	7.83	4.21	0.72	19.51
2001	6.75	7.83	4.08	0.72	19.38

Notes: Freight program levels for 1994 and 1995 reflect an initial \$10 million bond authorization to address a backlog of rehabilitation and acquisition projects.

Section V: Local Transportation Capital Assistance

Figure 24: Rail Assistance (constant 1999 dollars, millions)

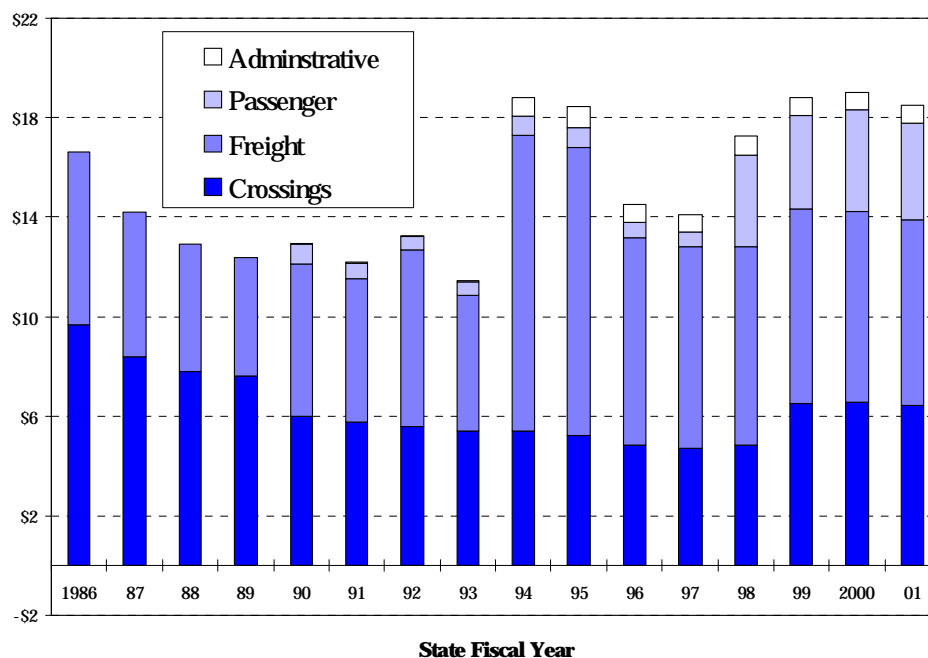


Table 24: Rail Assistance (constant 1999 dollars, millions)

State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
1986	9.69	6.95	0.00	0.00	16.64
1987	8.37	5.84	0.00	0.00	14.21
1988	7.81	5.07	0.00	0.00	12.88
1989	7.61	4.76	0.00	0.00	12.38
1990	6.00	6.10	0.80	0.06	12.96
1991	5.74	5.79	0.62	0.06	12.21
1992	5.56	7.11	0.54	0.06	13.27
1993	5.40	5.46	0.52	0.06	11.43
1994	5.40	11.90	0.76	0.75	18.81
1995	5.25	11.56	0.79	0.84	18.44
1996	4.84	8.34	0.61	0.72	14.50
1997	4.71	8.11	0.59	0.70	14.11
1998	4.84	7.97	3.71	0.75	17.27
1999	6.50	7.83	3.75	0.73	18.82
2000	6.58	7.64	4.11	0.70	19.02
2001	6.44	7.47	3.89	0.68	18.48

Section V: Local Transportation Capital Assistance

Multimodal Grants and Activities description

This category of assistance includes funds that are not earmarked for a specific transportation mode. It includes the following programs:

- Congestion Mitigation and Air Quality Improvement Program (CMAQ);
- Transportation Facilities Economic Assistance and Development Program (TEA)
- Transportation Enhancements program;
- Surface Transportation Program; and
- Multimodal Transportation Studies.

The federal programs (CMAQ, Enhancements, Surface Transportation, and Multimodal Transportation) provide federal funds for up to 80% of a project and must be matched with a minimum 20% local contribution. For the state-funded TEA program, the match is 50% state funds to 50% local funds.

Section V: Local Transportation Capital Assistance

Figure 25: Multimodal Grants & Activities (nominal dollars, millions)

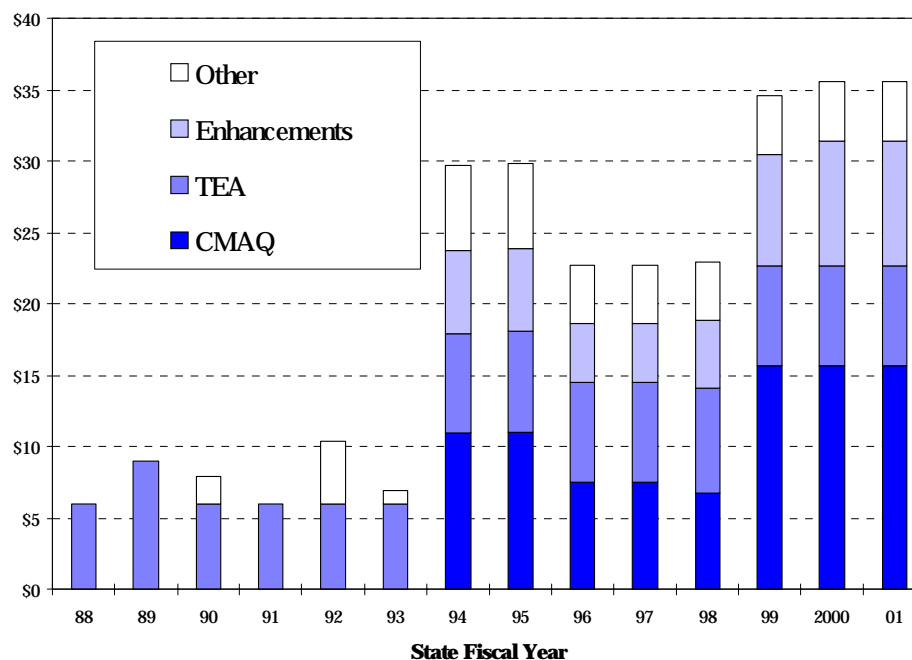


Table 25: Multimodal Grants & Activities (nominal dollars, millions)

State Fiscal Year	CMAQ	Transp. Economic Assistance	Transp. Enhancement	Other		TOTAL
				Surface Transp. Grants	Multi-modal Studies	
1988	0.00	6.00	0.00	0.00	0.00	6.00
1989	0.00	9.00	0.00	0.00	0.00	9.00
1990	0.00	6.00	0.00	0.00	1.90	7.90
1991	0.00	6.00	0.00	0.00	0.00	6.00
1992	0.00	6.00	0.00	0.00	4.40	10.40
1993	0.00	6.00	0.00	0.00	0.88	6.88
1994	10.91	7.00	5.81	5.00	1.00	29.72
1995	11.04	7.00	5.81	5.00	1.00	29.85
1996	7.51	7.00	4.06	3.40	0.75	22.72
1997	7.51	7.00	4.06	3.40	0.75	22.72
1998	6.74	7.38	4.69	3.40	0.75	22.95
1999	15.62	7.00	7.81	3.40	0.75	34.58
2000	15.62	7.00	8.81	3.40	0.75	35.58
2001	15.62	7.00	8.81	3.40	0.75	35.58

Notes: The reduction of CMAQ funding in 1998 reflects creation of a separate appropriation for passenger rail that was previously covered through CMAQ. The increased funding provided by TEA 21 has allowed Wisconsin to increase CMAQ and enhancement expenditure levels.

Section V: Local Transportation Capital Assistance

Figure 26: Multimodal Grants & Activities (constant 1999 dollars, millions)

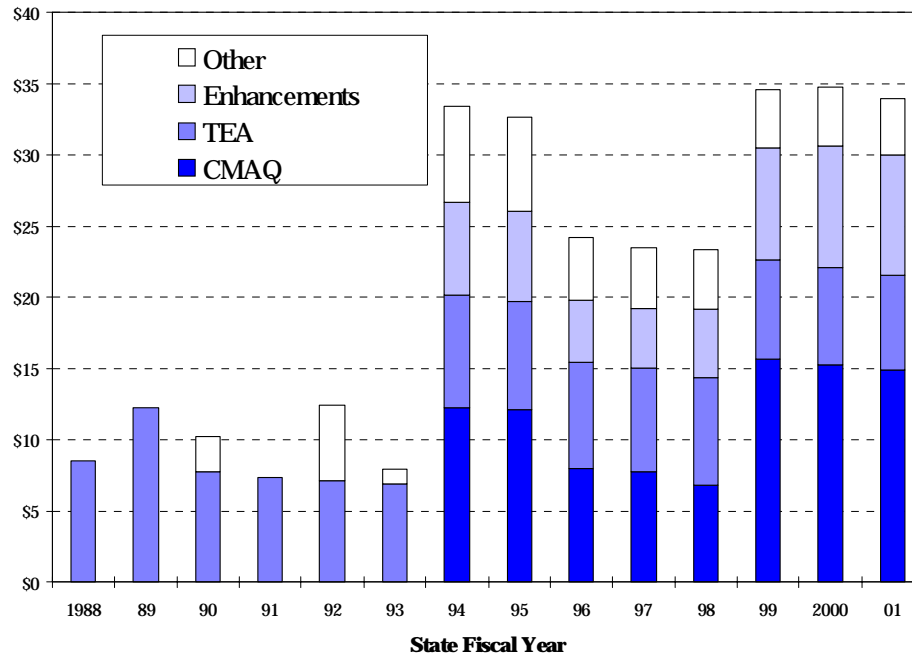


Table 26: Multimodal Grants & Activities (constant 1999 dollars, millions)

State Fiscal Year	CMAQ	Transp. Economic Assistance	Transp. Enhancement	Other		TOTAL
				Surface Transp. Grants	Multi-modal Studies	
1988	0.00	8.52	0.00	0.00	0.00	8.52
1989	0.00	12.22	0.00	0.00	0.00	12.22
1990	0.00	7.77	0.00	0.00	2.46	10.23
1991	0.00	7.37	0.00	0.00	0.00	7.37
1992	0.00	7.14	0.00	0.00	5.24	12.38
1993	0.00	6.93	0.00	0.00	1.01	7.94
1994	12.27	7.88	6.54	5.63	1.13	33.44
1995	12.06	7.65	6.35	5.47	1.09	32.63
1996	8.00	7.45	4.33	3.62	0.80	24.20
1997	7.78	7.25	4.21	3.52	0.78	23.53
1998	6.85	7.50	4.77	3.46	0.76	23.35
1999	15.62	7.00	7.81	3.40	0.75	34.58
2000	15.23	6.83	8.59	3.32	0.73	34.70
2001	14.90	6.68	8.40	3.24	0.72	33.93

SECTION VI: LOCAL TRANSPORTATION AIDS

Section description

Local transportation aids partially support transportation expenditures made by local units of government (counties, cities, villages and towns). There are three categories of transportation aids detailed in this section:

1. General Transportation Aids (GTA);
2. Transit Aids; and
3. Other Aids, including Elderly and Disabled, Connecting Highway, and Lift Bridge Aids.

The largest component is GTA, which provides local governments with funds to partially offset the cost of maintaining and improving local roads and streets.

Section VI: Local Transportation Aids

Figure 27: Local Transportation Aids (nominal dollars, millions)

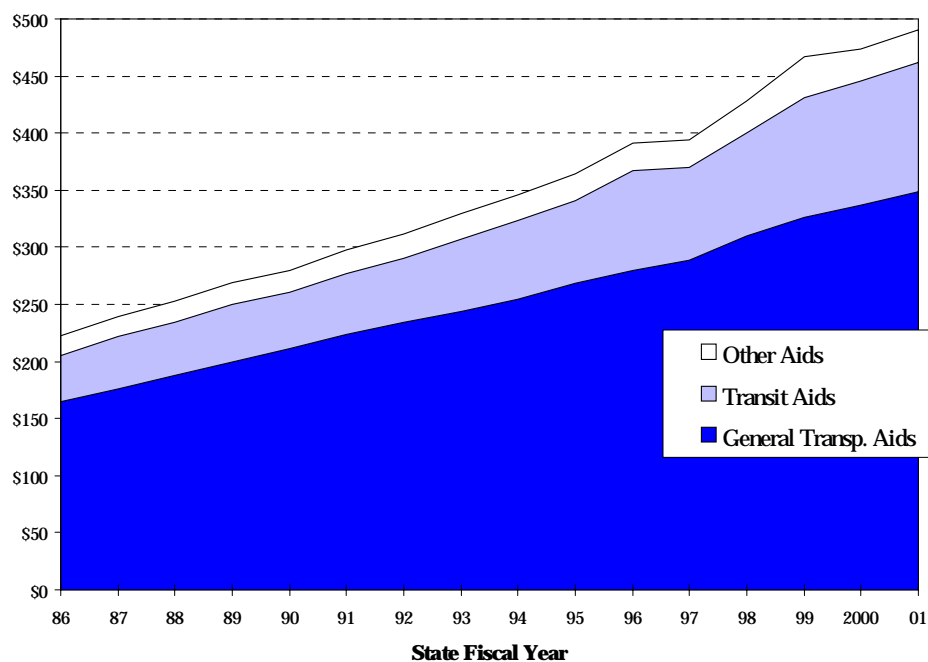


Table 27: Local Transportation Aids (nominal dollars, millions)

State Fiscal Year	General Transp Aids	Transit Aids	Other Aids	TOTAL
1986	164.80	40.89	16.93	222.62
1987	176.40	45.72	17.21	239.33
1988	187.58	46.84	18.55	252.97
1989	199.58	50.64	18.76	268.98
1990	211.33	49.59	19.48	280.40
1991	223.49	53.50	20.25	297.24
1992	234.57	56.32	21.60	312.49
1993	243.86	63.73	21.72	329.31
1994	255.04	68.74	22.60	346.38
1995	268.65	72.72	22.95	364.32
1996	280.23	87.21	23.80	391.24
1997	288.63	81.51	24.64	394.78
1998	309.69	90.14	28.16	427.99
1999	326.48	104.77	35.57	466.82
2000	337.50	108.68	28.06	474.24
2001	348.52	113.45	28.39	490.36

Notes: The 1997-99 biennial budget included final payments of \$12 million (\$3 million in 1998, \$9 million in 1999) to the Milwaukee Brewers' baseball stadium district (part of "Other Aids") to fulfill in part the state's \$36 million share of infrastructure costs.

Section VI: Local Transportation Aids

Figure 28: Local Transportation Aids (constant 1999 dollars, millions)

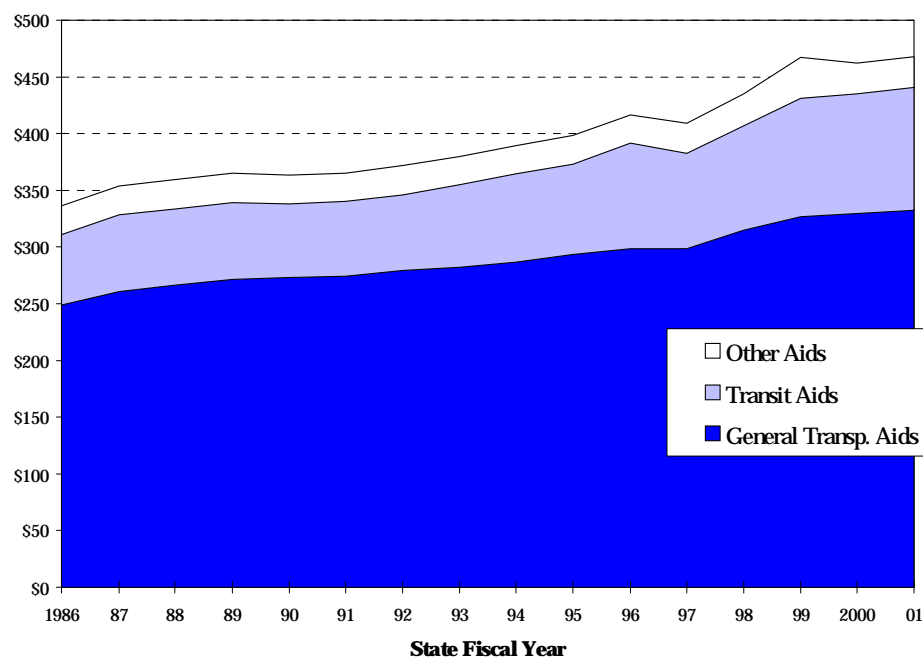


Table 28: Local Transportation Aids (constant 1999 dollars, millions)

State Fiscal Year	General Transp. Aids	Transit Aids	Other Aids	TOTAL
1986	249.17	61.82	25.60	336.58
1987	260.95	67.63	25.46	354.05
1988	266.47	66.54	26.35	359.36
1989	270.88	68.73	25.46	365.08
1990	273.73	64.23	25.23	363.20
1991	274.56	65.73	24.88	365.17
1992	279.21	67.04	25.71	371.96
1993	281.51	73.57	25.07	380.15
1994	286.96	77.34	25.43	389.74
1995	293.64	79.48	25.08	398.21
1996	298.37	92.85	25.34	416.56
1997	298.80	84.38	25.51	408.69
1998	315.05	91.70	28.65	435.40
1999	326.48	104.77	35.57	466.82
2000	329.10	105.98	27.36	462.43
2001	332.36	108.19	27.07	467.62

Section VI: Local Transportation Aids

General Transportation Aids description

GTA is WisDOT's only program that provides every county and municipality with predictable funding every year that may be used for local road construction or maintenance. Program appropriations are divided among local governments based on a statutory formula. The GTA distribution used since 1988 pays counties based on average relative spending over the previous six years. Municipalities receive funds based either on the six-year spending average, or a statutory rate per mile, whichever results in a greater payment. The majority of funds are distributed through the share-of-costs formula, although the majority of local government units are paid through the rate-per-mile formula.

Notes (relating to Figure and Table 29 on the following page): (1) Use of local governments' past expenditures as one indication of their need for GTA predates the current formula. Since 1982, the local expenditure data used in the GTA formula has included a portion of local law enforcement costs, recognizing that a portion of those costs relate to traffic law enforcement and service to motorists.

A 1997 report by the Legislative Audit Bureau pointed to rapidly increasing police costs, due to societal concern about property and violent crime, as one factor explaining the trend of increasing local road costs and declining GTA cost rates. The portion counted was not statutory, so WisDOT in 1999 implemented a recommendation of the Local Roads & Streets Council to reduce the portion of law enforcement costs used in the GTA formula. This action makes comparisons between pre- and post-1999 rates more difficult. Had the previous police cost percentages been used in 1999, the cost-sharing rates would have been 26.6% for counties and 21.0% for municipalities. The effect of this reduction will be phased in through 2004, when the police cost data for all six years used in the formula will be based on the new policy.

(2) The 1999-2001 biennial budget suspends the GTA formula for 2001. Every local government's aid for 2001 will be the same amount received in 2000. As a result, the concept of standard cost-sharing rates is not applicable for 2001 payments.

Section VI: Local Transportation Aids

Figure 29: GTA Share of Six-Year Average Costs (Standard Rate)

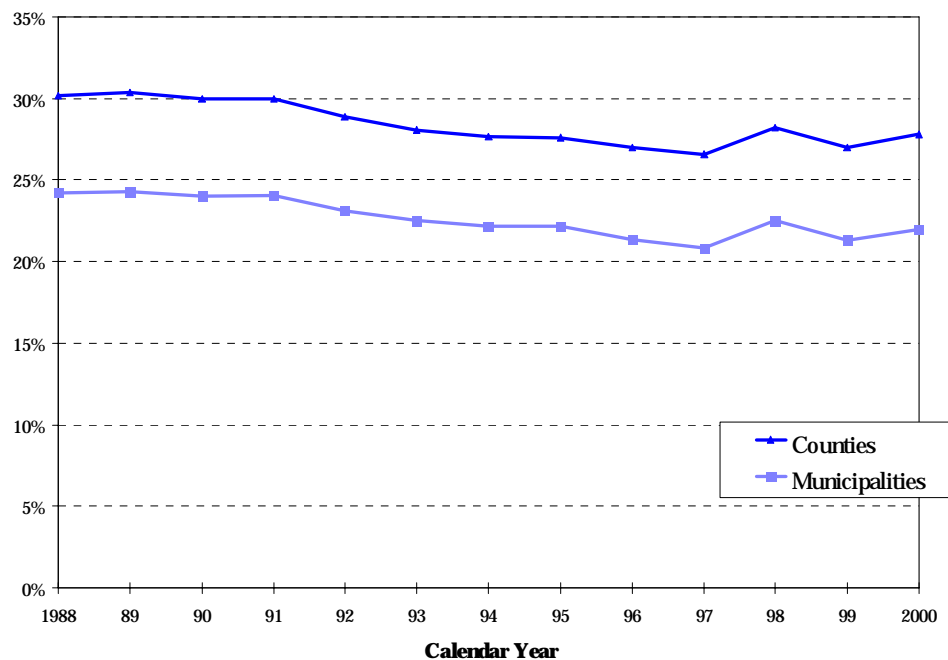


Table 29: GTA Share of Six-Year Average Costs (Standard Rate)

Calendar Year	Counties	Municipalities
1988	30.2%	24.2%
1989	30.4%	24.3%
1990	30.0%	24.0%
1991	30.0%	24.1%
1992	28.9%	23.1%
1993	28.1%	22.5%
1994	27.7%	22.2%
1995	27.6%	22.2%
1996	27.0%	21.4%
1997	26.6%	20.8%
1998	28.2%	22.5%
1999	27.0%	21.3%
2000	27.8%	22.0%
2001	N/A	N/A

Section VI: Local Transportation Aids

Figure 30: Number of Municipalities Receiving Mileage-Based GTA

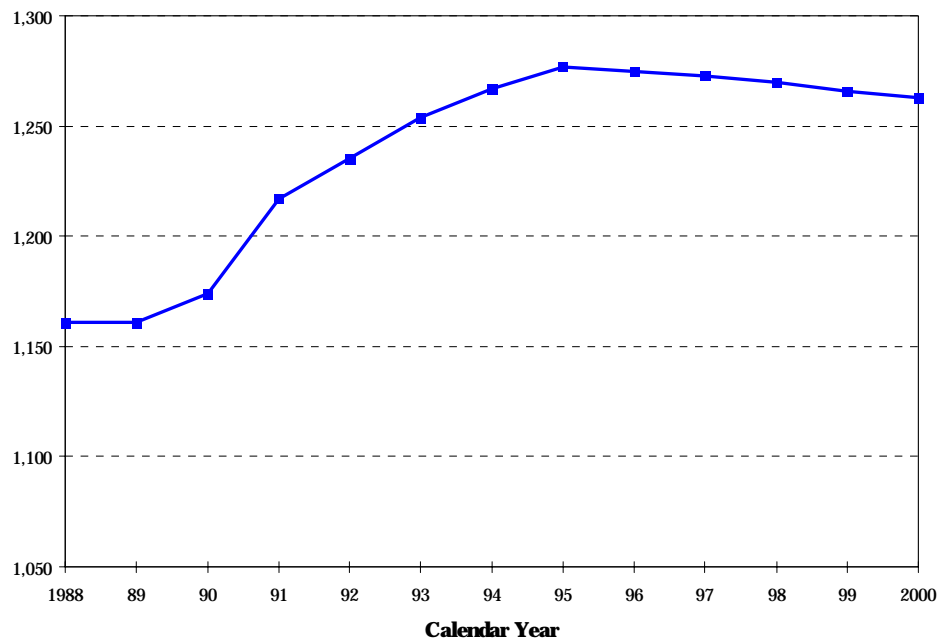


Table 30: Number of Municipalities Receiving Mileage-Based GTA

Calendar Year	Number of Municipalities	Rate per Mile	Average Share of Costs
1988	1,161	\$750	44.7%
1989	1,161	\$750	45.5%
1990	1,174	\$810	47.0%
1991	1,217	\$900	48.8%
1992	1,235	\$1,000	50.6%
1993	1,254	\$1,100	51.8%
1994	1,267	\$1,200	52.6%
1995	1,277	\$1,275	52.6%
1996	1,275	\$1,350	51.4%
1997	1,273	\$1,390	50.4%
1998	1,270	\$1,596	53.1%
1999	1,266	\$1,596	50.5%
2000	1,263	\$1,704	51.4%
2001	N/A	N/A	N/A

Notes: Since the current GTA formula's inception in 1988, the majority of municipalities have received mileage-based aid. From 1988 through 1994, there was also rapid growth in the number of municipalities receiving mileage-based aid. This growth leveled off in 1994 and remained consistent until 1998. Since then, the pattern has been less consistent due to fluctuations in program funding and per-mile rates.

The 1999-2001 biennial budget suspends the GTA formula for 2001. Every local government's aid for 2001 will be the same amount received in 2000.

Section VI: Local Transportation Aids

Figure 31: Relative Growth in GTA since 1988

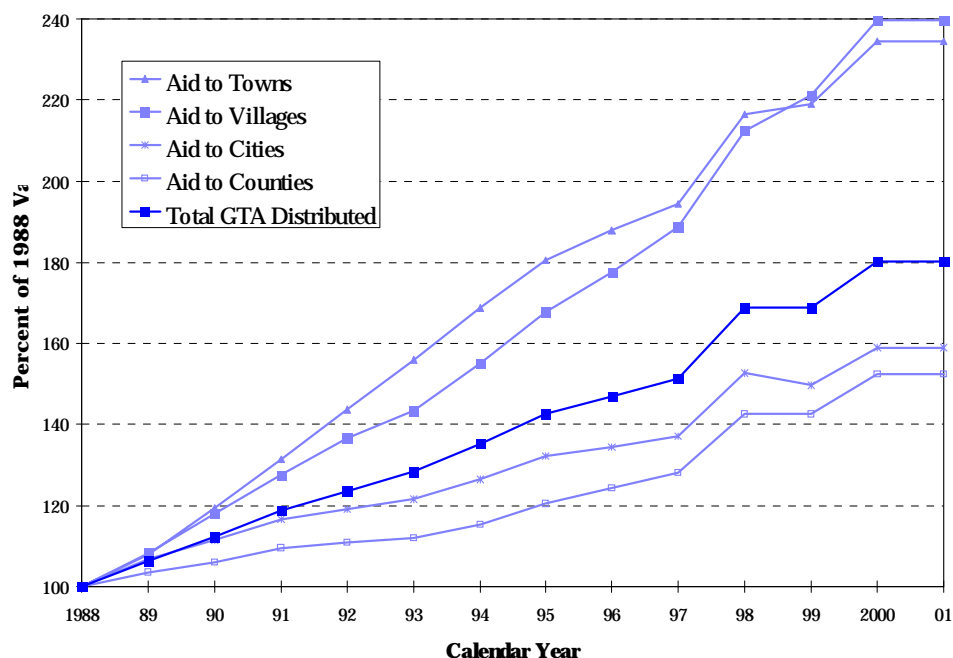


Table 31: Relative Growth in GTA since 1988 (percent of 1988 value)

Calendar Year	Aid to Towns	Aid to Villages	Aid to Cities	Aid to Counties	Total GTA Distributed
1988	100.0	100.0	100.0	100.0	100.0
1989	107.9	108.1	106.8	103.6	106.2
1990	119.5	117.9	111.4	105.9	112.2
1991	131.5	127.5	116.7	109.5	118.8
1992	143.7	136.5	119.2	110.8	123.6
1993	156.0	143.4	121.6	112.0	128.4
1994	168.8	155.0	126.4	115.2	135.1
1995	180.6	167.8	132.3	120.6	142.7
1996	187.9	177.5	134.5	124.3	146.9
1997	194.4	188.6	137.1	128.0	151.4
1998	216.4	212.4	152.7	142.7	168.7
1999	219.0	221.3	149.8	142.7	168.7
2000	234.6	239.8	158.9	152.3	180.1
2001	234.6	239.8	158.9	152.3	180.1

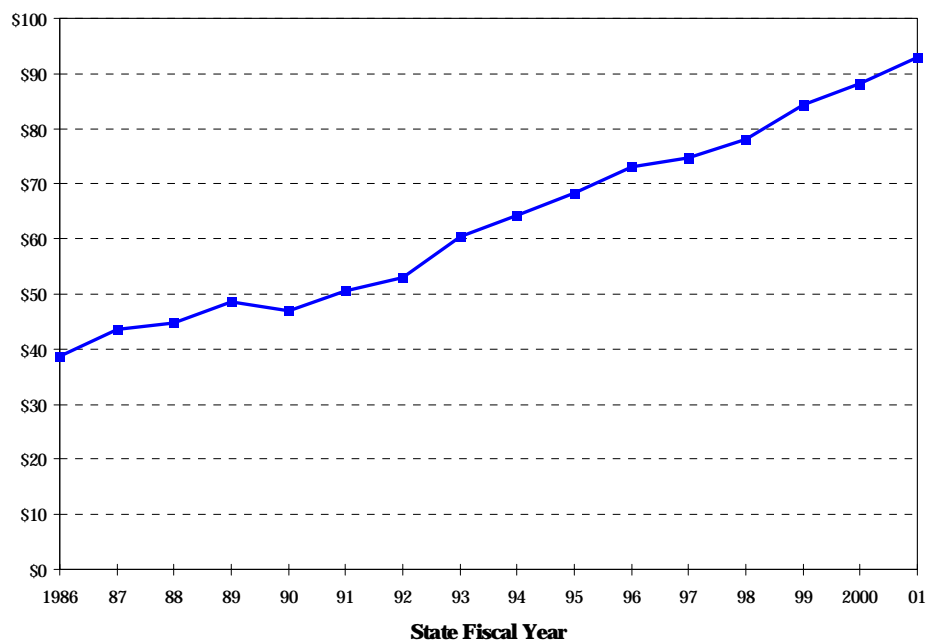
Notes: Distributions under the current GTA formula began in 1988. From 1988 through 2001, GTA payments to towns and villages both grew much more rapidly than GTA funding overall. Towns and villages benefitted from changes in both the cost-based and mileage-based aid formulas, as well as from regular increases in the GTA mileage aid rate. During the same time, GTA payments to counties and cities grew less than GTA funding overall. However, counties and cities benefitted from the creation of a separate Local Roads Improvement Program, or LRIP, (see page 26) and from larger increases for Elderly and Disabled County Aid and Public Transit Aid.

Section VI: Local Transportation Aids

Transit Aids description

Locally sponsored public transit systems whose service area includes a city or village over 2,500 in population are eligible for state aid for operating expenses. There are 68 public bus and shared-ride taxi systems currently receiving state aid.

Figure 32: Transit Operating Aids, State Funds (nominal dollars, millions)



*Table 32:
Transit Operating Aids, State Funds
(nominal dollars, millions)*

State Fiscal Year	Transit Operating Aids
1986	38.79
1987	43.62
1988	44.74
1989	48.54
1990	47.06
1991	50.63
1992	53.08
1993	60.47
1994	64.28
1995	68.26
1996	73.11
1997	74.61
1998	78.10
1999	84.32
2000	88.24
2001	93.01

Notes: Growth in state aid for public transit operating costs reflects the following:

- Expansions in eligibility for state aid;
- An increase of 74% in the number of systems receiving state aid, from 39 systems in 1986, to 68 systems currently; and
- Growth in the percentage of costs covered by state aid.

Section VI: Local Transportation Aids

Figure 33: Transit Operating Aids, State Funds (constant 1999 dollars, millions)

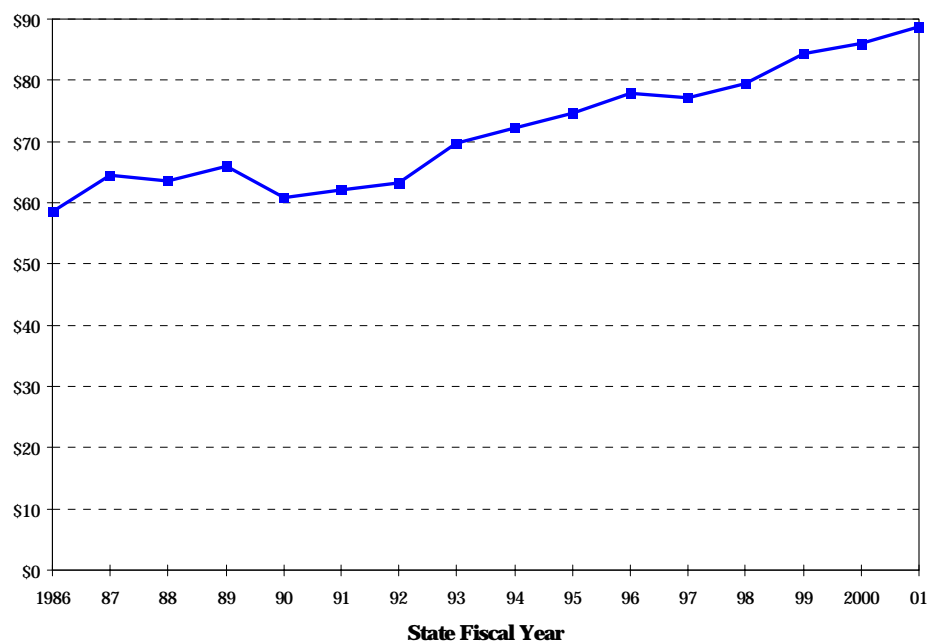


Table 33: Transit Operating Aids, State Funds (constant 1999 dollars, millions)

State Fiscal Year	Transit Operating Aids
1986	58.64
1987	64.53
1988	63.55
1989	65.88
1990	60.96
1991	62.20
1992	63.18
1993	69.81
1994	72.33
1995	74.61
1996	77.84
1997	77.23
1998	79.45
1999	84.32
2000	86.04
2001	88.69

Notes: State funding for transit has shown consistent real growth (outpacing inflation) since 1990.

Section VI: Local Transportation Aids

Figure 34: Share of Transit Costs Covered by State Operating Aid

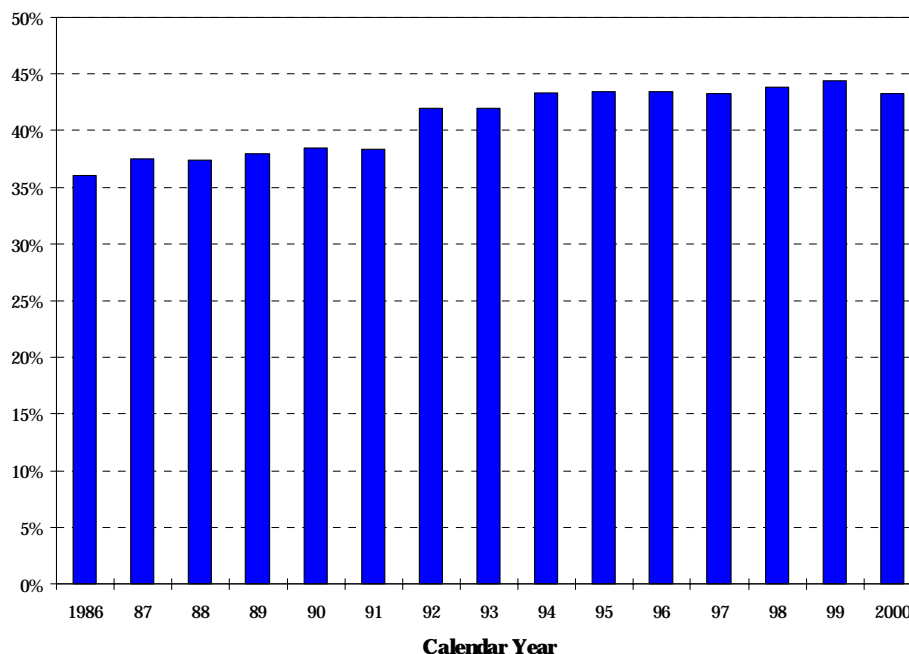


Table 34:
Share of Transit Costs Covered
by State Operating Aid

Calendar Year	Average Share of Costs
1986	36.0%
1987	37.5%
1988	37.4%
1989	38.0%
1990	38.5%
1991	38.4%
1992	42.0%
1993	42.0%
1994	43.5%
1995	43.4%
1996	43.5%
1997	43.3%
1998	43.8%
1999	44.4%
2000	43.3%

Notes: From 1982 through 1996, state transit aid was distributed to cover a statutorily-specified share of eligible operating costs. Initially set at 30%, the state share was increased five times, including the final increase from 38.5% to 42% in 1992. Since 1994, different levels of state aid have been provided to systems of different sizes. Percentages shown for 1994 through 1999 reflect the statewide average share of costs.

The 1999 Wisconsin Act 9 enacted formula changes affecting transit cost shares. The act changed transit aid estimates from a calculation based on current and projected costs, to a formula based on prior year costs.

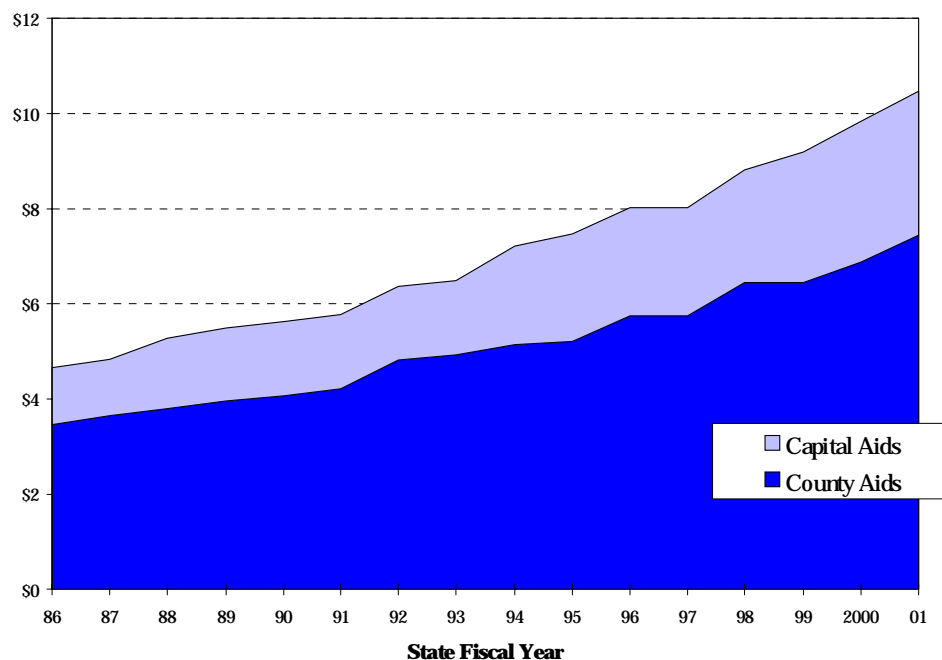
The decrease in state share from 1999 to 2000 is due to expenses formerly funded under the CMAQ program that are now funded under state statute programs.

Section VI: Local Transportation Aids

Elderly and Disabled Transportation Assistance description

These programs support the continued mobility of elderly and disabled people. Aid is provided to counties and through a capital grant program that assists nonprofit organizations and local governments to purchase vehicles.

Figure 35: Elderly & Disabled Aids (nominal dollars, millions)



*Table 35:
Elderly & Disabled Aids (nominal dollars, millions)*

State Fiscal Year	County Aids	Capital Aids	TOTAL
1986	3.47	1.17	4.64
1987	3.64	1.20	4.84
1988	3.78	1.49	5.27
1989	3.96	1.52	5.48
1990	4.08	1.54	5.62
1991	4.20	1.56	5.76
1992	4.82	1.56	6.38
1993	4.94	1.56	6.50
1994	5.13	2.08	7.21
1995	5.20	2.27	7.47
1996	5.75	2.27	8.02
1997	5.75	2.27	8.02
1998	6.44	2.37	8.81
1999	6.44	2.75	9.19
2000	6.89	2.94	9.83
2001	7.44	3.03	10.47

Notes: Both elderly and disabled transportation programs have grown significantly above inflation since 1991. For example, state funds increased 3% in 1996 and 3% in 1997 when few other WisDOT programs increased. The programs received another 12% increase in 1998. The 1999-2001 biennial budget provides a 7% increase for 2000 and an 8% increase for 2001. Federal funding for the capital program also increased.

Section VI: Local Transportation Aids

Figure 36: Elderly & Disabled Aids (constant 1999 dollars, millions)

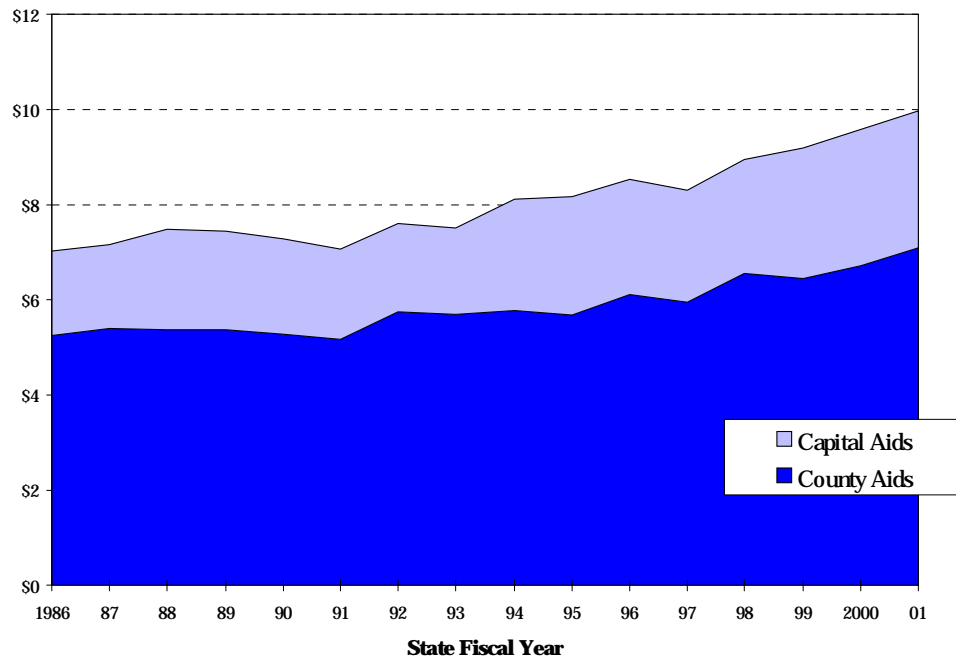


Table 36: Elderly & Disabled Aids (constant 1999 dollars, millions)

State Fiscal Year	County Aids	Capital Aids	TOTAL
1986	5.25	1.77	7.02
1987	5.38	1.78	7.16
1988	5.37	2.12	7.49
1989	5.37	2.06	7.44
1990	5.28	1.99	7.28
1991	5.16	1.92	7.08
1992	5.74	1.86	7.59
1993	5.70	1.80	7.50
1994	5.77	2.34	8.11
1995	5.68	2.48	8.16
1996	6.12	2.42	8.54
1997	5.95	2.35	8.30
1998	6.55	2.41	8.96
1999	6.44	2.75	9.19
2000	6.72	2.87	9.59
2001	7.10	2.89	9.98

Section VI: Local Transportation Aids

Special Aids description

This group of programs covers a variety of needs. The largest item in this category is the Connecting Highway Aids program, which compensates local governments for maintaining streets and highways that provide connectivity to the state trunk highway system.

Other aids in this grouping include funds for the following purposes:

- Lift Bridges
- Expressway Policing (Milwaukee County)
- Federal safety aids
- County Forest Roads
- Flood Damage
- State infrastructure share for the Milwaukee Brewers' stadium construction (1997-99 only)

The latter three categories are grouped as “Other Aids” in Tables 37 and 38, which follow. The grouping also includes smaller one-time aid payments for other purposes in previous years.

Section VI: Local Transportation Aids

Figure 37: Special Aids (nominal dollars, millions)

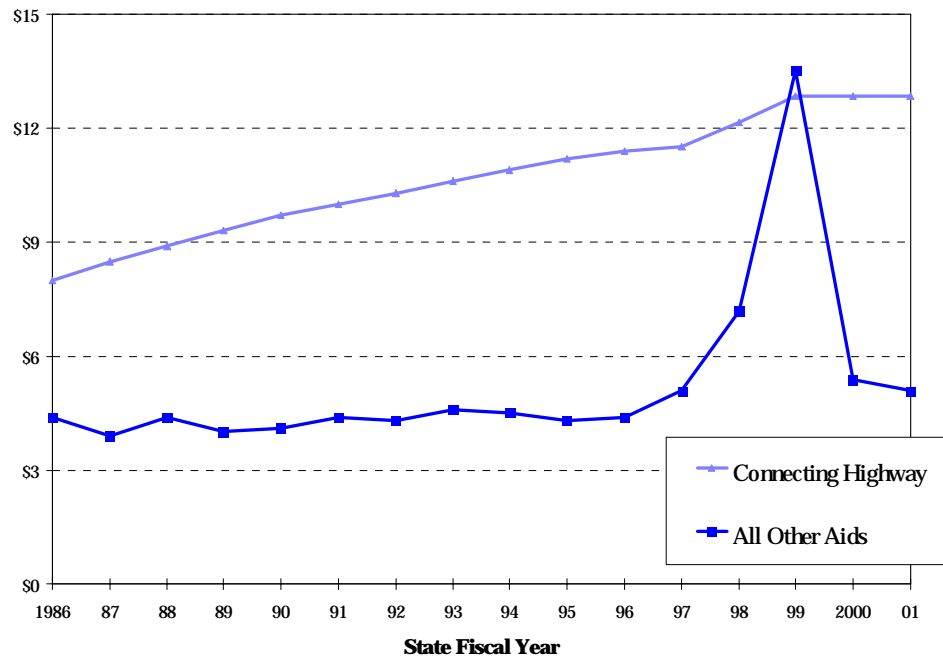


Table 37: Special Aids (nominal dollars, millions)

State Fiscal Year	Connecting Highway	All Other Aids				TOTAL
		Lift Bridge	Policing	Other Aids	Federal Safety	
1986	8.00	1.60	0.00	1.10	1.70	12.40
1987	8.50	1.60	0.00	0.60	1.70	12.40
1988	8.90	1.50	0.60	0.60	1.70	13.30
1989	9.30	1.00	0.70	0.60	1.70	13.30
1990	9.70	1.10	0.70	0.60	1.70	13.80
1991	10.00	1.40	0.70	0.60	1.70	14.40
1992	10.30	1.30	0.70	0.60	1.70	14.60
1993	10.60	1.50	0.80	0.60	1.70	15.20
1994	10.90	1.30	0.80	0.70	1.70	15.40
1995	11.20	1.40	0.80	0.40	1.70	15.50
1996	11.40	1.40	0.80	0.50	1.70	15.80
1997	11.50	1.40	0.80	1.20	1.70	16.60
1998	12.16	1.06	0.90	3.52	1.70	19.34
1999	12.85	1.35	0.90	9.58	1.70	26.38
2000	12.85	1.76	1.01	0.90	1.70	18.22
2001	12.85	1.43	1.04	0.90	1.70	17.92

Notes: From 1986 to 1988, Expressway Policing aids were included in the State Patrol's budget. The 1997-99 biennial budget includes payments of \$12 million to the Brewers' Stadium District (part of "Other Aids") to partially fulfill the state's \$36 million share of infrastructure costs for the new stadium. The additional \$24 million for relocation of a state highway are not included here.

Section VI: Local Transportation Aids

Figure 38: Special Aids (constant 1999 dollars, millions)

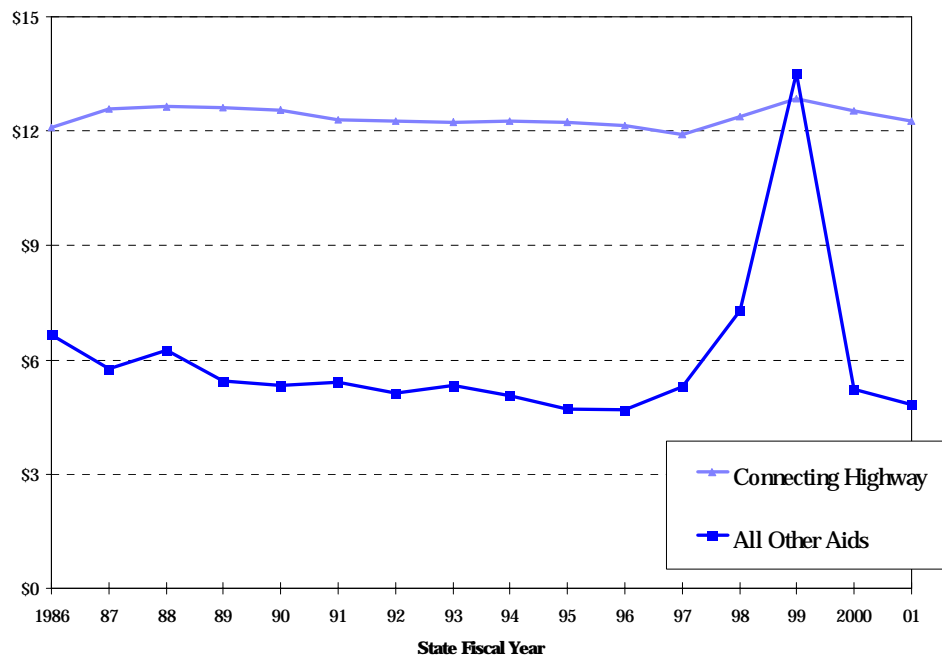


Table 38: Special Aids (constant 1999 dollars, millions)

State Fiscal Year	Connecting Highway	All Other Aids				TOTAL
		Lift Bridge	Policing	Other Aids	Federal Safety	
1986	12.10	2.42	0.00	1.66	2.57	18.75
1987	12.57	2.37	0.00	0.89	2.51	18.34
1988	12.64	2.13	0.85	0.85	2.41	18.89
1989	12.62	1.36	0.95	0.81	2.31	18.05
1990	12.56	1.42	0.91	0.78	2.20	17.87
1991	12.29	1.72	0.86	0.74	2.09	17.69
1992	12.26	1.55	0.83	0.71	2.02	17.38
1993	12.24	1.73	0.92	0.69	1.96	17.55
1994	12.26	1.46	0.90	0.79	1.91	17.33
1995	12.24	1.53	0.87	0.44	1.86	16.94
1996	12.14	1.49	0.85	0.53	1.81	16.82
1997	11.91	1.45	0.83	1.24	1.76	17.19
1998	12.37	1.08	0.92	3.58	1.73	19.68
1999	12.85	1.35	0.90	9.58	1.70	26.38
2000	12.53	1.72	0.98	0.88	1.66	17.77
2001	12.25	1.36	0.99	0.86	1.62	17.09

Notes: The 1997 increase in the “Other Aids” category reflects an unusually high payment level under the Flood Damage Aids program, which since 1995 has been paid from a sum-sufficient appropriation.

SECTION VII: OTHER TRANSPORTATION EXPENDITURES

Section description

This section provides data on the other transportation expenditures of the transportation budget:

- Department operations;
- Debt service; and
- Transfers to other agencies.

Department operations description

WisDOT operations include the costs for operating the divisions of Motor Vehicles and State Patrol, as well as the general operations of the department. Excluded from this category are costs for highway administration, which are instead considered part of project delivery and are included in Section IV.

Section VII: Other Transportation Expenditures

Figure 39: Department Operations (nominal dollars, millions)

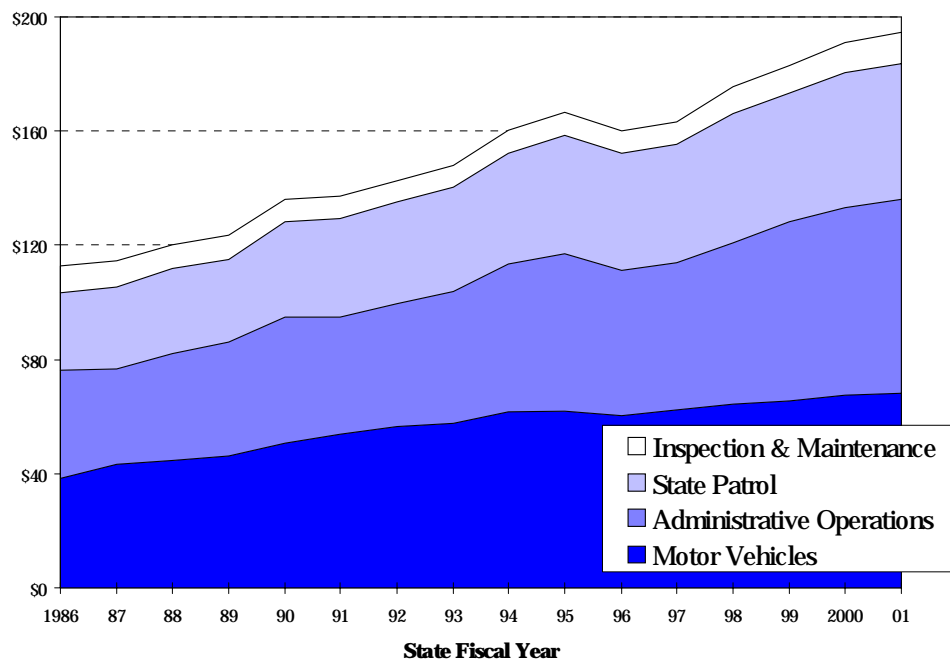


Table 39: Department Operations (nominal dollars, millions)

State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Inspection & Maintenance	TOTAL
1986	38.50	37.92	27.18	9.15	112.76
1987	43.53	33.19	28.77	9.30	114.79
1988	44.50	37.60	29.75	8.23	120.08
1989	46.17	39.68	29.39	8.38	123.62
1990	50.90	44.15	33.33	7.70	136.08
1991	53.79	41.07	34.66	7.75	137.27
1992	56.48	43.01	35.71	7.57	142.77
1993	57.87	45.88	36.41	8.02	148.18
1994	61.57	51.95	38.76	8.21	160.49
1995	62.14	55.08	41.35	8.10	166.67
1996	60.57	50.66	41.11	7.84	160.18
1997	62.24	51.73	41.34	7.94	163.25
1998	64.38	56.42	45.31	9.58	175.69
1999	65.41	62.99	44.69	9.93	183.03
2000	67.28	66.21	47.13	10.41	191.03
2001	68.14	67.76	47.92	10.74	194.55

Notes: From 1986 through 2001, the average annual increase in operations is \$5.5 million, or 3.8%.

Section VII: Other Transportation Expenditures

Figure 40: Department Operations (constant 1999 dollars, millions)

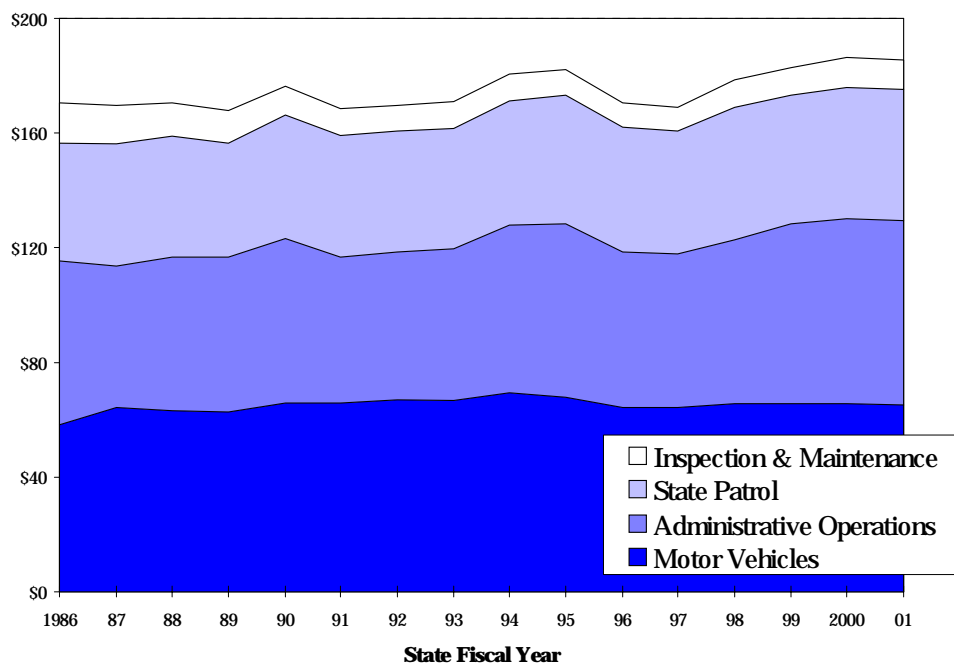


Table 40: Department Operations (constant 1999 dollars, millions)

State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Inspection & Maintenance	TOTAL
1986	58.22	57.34	41.10	13.83	170.48
1987	64.40	49.09	42.56	13.76	169.81
1988	63.22	53.41	42.26	11.69	170.58
1989	62.67	53.86	39.89	11.37	167.78
1990	65.93	57.19	43.17	9.97	176.26
1991	66.08	50.46	42.58	9.52	168.64
1992	67.23	51.19	42.51	9.01	169.94
1993	66.80	52.96	42.03	9.26	171.05
1994	69.28	58.45	43.61	9.24	180.57
1995	67.92	60.20	45.20	8.85	182.17
1996	64.49	53.94	43.77	8.35	170.55
1997	64.43	53.56	42.80	8.22	169.01
1998	65.50	57.39	46.09	9.75	178.73
1999	65.41	62.99	44.69	9.93	183.03
2000	65.61	64.56	45.95	10.15	186.27
2001	64.98	64.62	45.70	10.24	185.53

Section VII: Other Transportation Expenditures

Debt Service description

There are two types of bonds used to fund highway development: General obligation (GO) bonds and Revenue bonds. GO bonds are debt instruments with repayment guaranteed by the full faith and credit of the state. Revenue bonds for highway development are guaranteed by a specific funding source, specifically Motor Vehicle Registration Fees.

Figure 41: Bonding Debt Service (nominal dollars, millions)

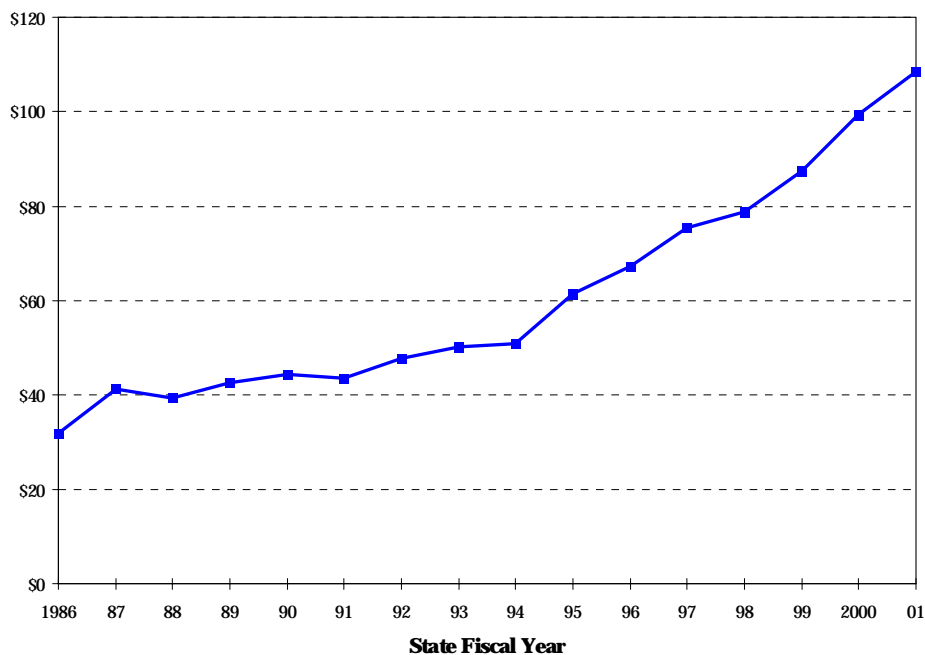


Table 41: Bonding Debt Service (nominal dollars, millions)

State Fiscal Year	Revenue Bonds	General Obligation Bonds	Total
1986	6.98	24.81	31.79
1987	17.43	23.76	41.19
1988	16.27	23.20	39.47
1989	20.82	21.79	42.61
1990	23.67	20.74	44.41
1991	23.78	19.73	43.51
1992	30.63	17.18	47.81
1993	35.81	14.33	50.14
1994	41.19	9.56	50.75
1995	51.20	10.32	61.52
1996	58.53	8.74	67.27
1997	68.52	7.05	75.57
1998	71.93	6.81	78.74
1999	80.94	6.48	87.42
2000	92.69	6.79	99.48
2001	101.91	6.68	108.59

Section VII: Other Transportation Expenditures

Notes: The use of revenue bonds for major highway development began in 1986 and has continued annually. Until the first repayments are completed on the 20-year bonds, debt service will continue to increase annually. Repayments are currently being completed on GO bonds, which were issued prior to the mid-1980s. Debt service for rail and harbor improvement projects are still financed by GO bond.

Figure 42: Bonding Debt Service (constant 1999 dollars, millions)

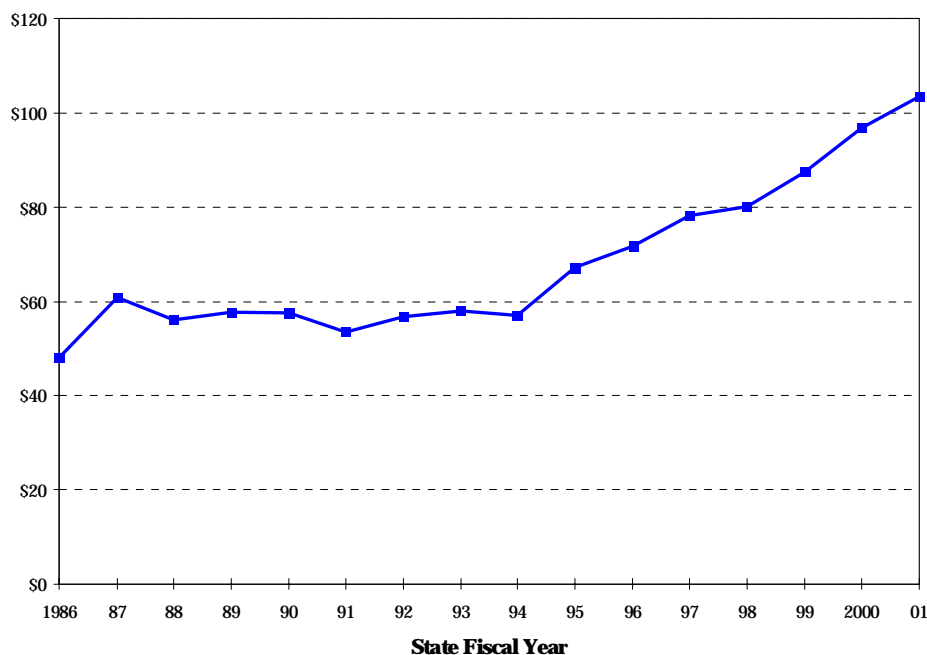


Table 42: Bonding Debt Service (constant 1999 dollars, millions)

State Fiscal Year	Revenue Bonds	General Obligation Bonds	Total
1986	10.55	37.51	48.06
1987	25.78	35.15	60.93
1988	23.11	32.96	56.07
1989	28.26	29.57	57.83
1990	30.66	26.86	57.52
1991	29.21	24.24	53.45
1992	36.46	20.45	56.91
1993	41.34	16.54	57.88
1994	46.35	10.76	57.10
1995	55.96	11.28	67.24
1996	62.32	9.31	71.62
1997	70.93	7.30	78.23
1998	73.18	6.93	80.10
1999	80.94	6.48	87.42
2000	90.38	6.62	97.00
2001	97.19	6.37	103.56

Section VII: Other Transportation Expenditures

Figure 43: Funds Transferred to Other Agencies (nominal dollars, millions)

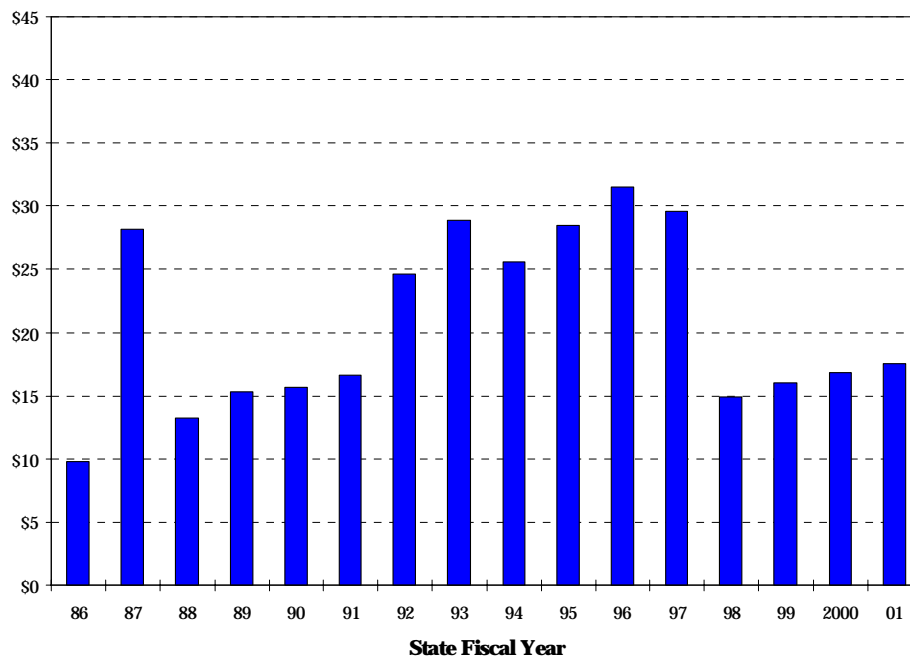


Table 43:
Funds Transferred to Other Agencies
(nominal dollars, millions)

State Fiscal Year	Funds Transferred
1986	9.81
1987	28.21
1988	13.25
1989	15.36
1990	15.69
1991	16.67
1992	24.64
1993	28.86
1994	25.57
1995	28.44
1996	31.50
1997	29.62
1998	14.88
1999	16.01
2000	16.77
2001	17.51

Notes: The increase between 1986 and 1987 is attributable to a one-time \$17.5 million transfer to the state's General Fund.

The 1997-99 biennial budget eliminated the funding for most other agencies. During the 1999-01 biennium, the only external agency programs still receiving funds from the Transportation Fund are the following:

1. Motor fuel tax administration
2. Railroad and air carrier tax administration
3. Terminal tax distribution
4. Motorboat formula
5. Snowmobile formula
6. All-terrain vehicle formula
7. Vehicle rental fee administration

Section VII: Other Transportation Expenditures

Figure 44: Funds Transferred to Other Agencies (constant 1999 dollars, millions)

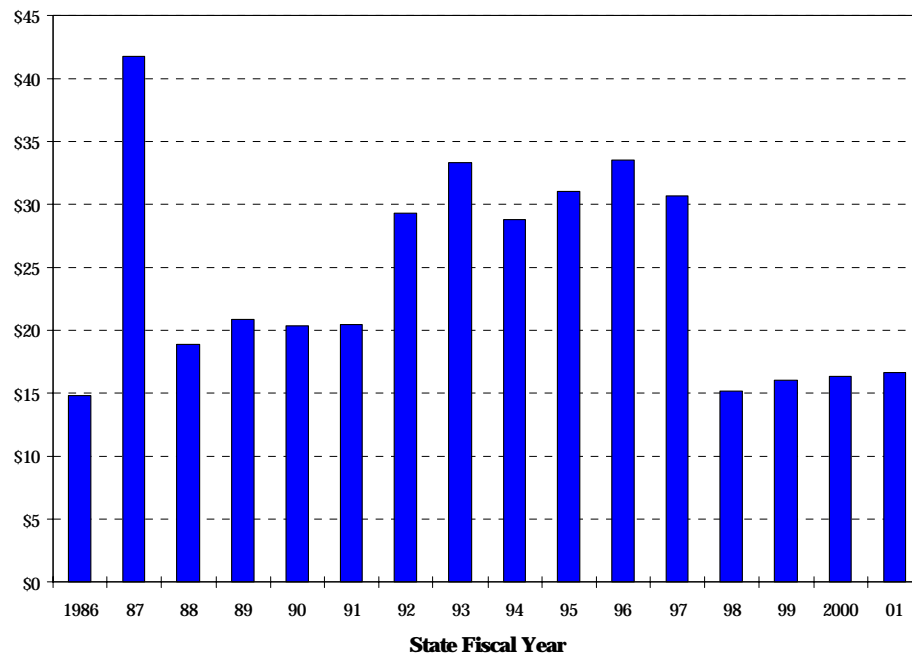


Table 44: Funds Transferred to Other Agencies (constant 1999 dollars, millions)

State Fiscal Year	Funds Transferred
1986	14.83
1987	41.73
1988	18.83
1989	20.85
1990	20.32
1991	20.48
1992	29.33
1993	33.31
1994	28.77
1995	31.08
1996	33.54
1997	30.66
1998	15.14
1999	16.01
2000	16.36
2001	16.70

SECTION VIII: TRAVEL STATISTICS

Section description

This section provides an overview of general transportation statistics, including the following:

- Automobile operating fees and taxes in Wisconsin and other Midwest states;
- Gasoline prices in Wisconsin;
- Revenue per vehicle mile traveled in Wisconsin;
- Transportation mode information;
- Total vehicle miles of travel; and
- Number of licensed drivers and vehicle registrations.

Section VIII: Travel Statistics

Figure 45: Annual Operating Fees & Taxes for a 1997 Ford Taurus

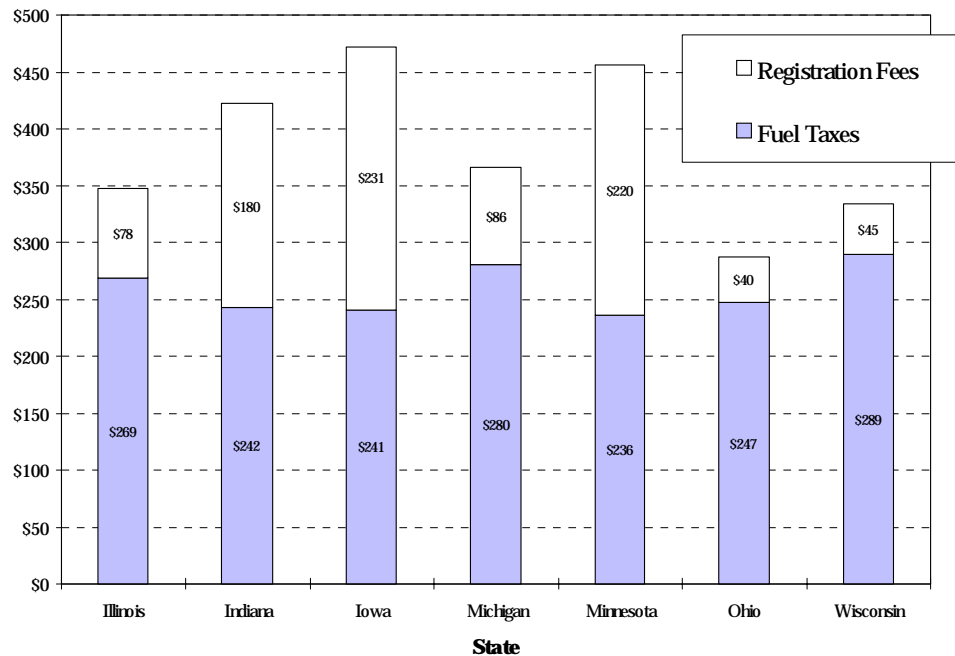


Table 45: Annual Operating Fees & Taxes for a 1997 Ford Taurus

State	Fuel Taxes			Registration Fees			TOTAL
	State	Federal	Total	Registration	Excise Tax	Total	
Illinois	\$156.73	\$112.65	\$269.38	\$78.00	\$0.00	\$78.00	\$347.38
Indiana	\$129.80	\$112.65	\$242.45	\$16.75	\$163.00	\$179.75	\$422.20
Iowa	\$128.57	\$112.65	\$241.22	\$231.00	\$0.00	\$231.00	\$472.22
Michigan	\$167.76	\$112.65	\$280.41	\$86.00	\$0.00	\$86.00	\$366.41
Minnesota	\$123.67	\$112.65	\$236.32	\$220.25	\$0.00	\$220.25	\$456.57
Ohio	\$134.69	\$112.65	\$247.34	\$20.25	\$20.00	\$40.25	\$287.59
Wisconsin	\$176.33	\$112.65	\$288.98	\$45.00	\$0.00	\$45.00	\$333.98

Notes: Data assumes 15,000 miles driven per year @ 24.5 miles per gallon of fuel, yielding total fuel use of 612.24 gallons. All data are as of January 3, 2000. The data does not include an additional fuel tax of between \$0.01 and \$0.12 per gallon imposed in Cook, Du Page, Kane, Lake, McHenry, and Will counties in northeastern Illinois. The table also does not include tolls imposed on certain highways in Illinois, Indiana, and Ohio, or a wheel surtax collected in 24 counties in Indiana.

Among the seven states listed, Wisconsin has the highest motor fuel taxes collected, but the second lowest registration fee. Overall, Wisconsin ranks sixth among these seven Midwestern states for annual automobile operating fees and taxes.

Figure 46: Gasoline Prices in Wisconsin (constant 1999 dollars)

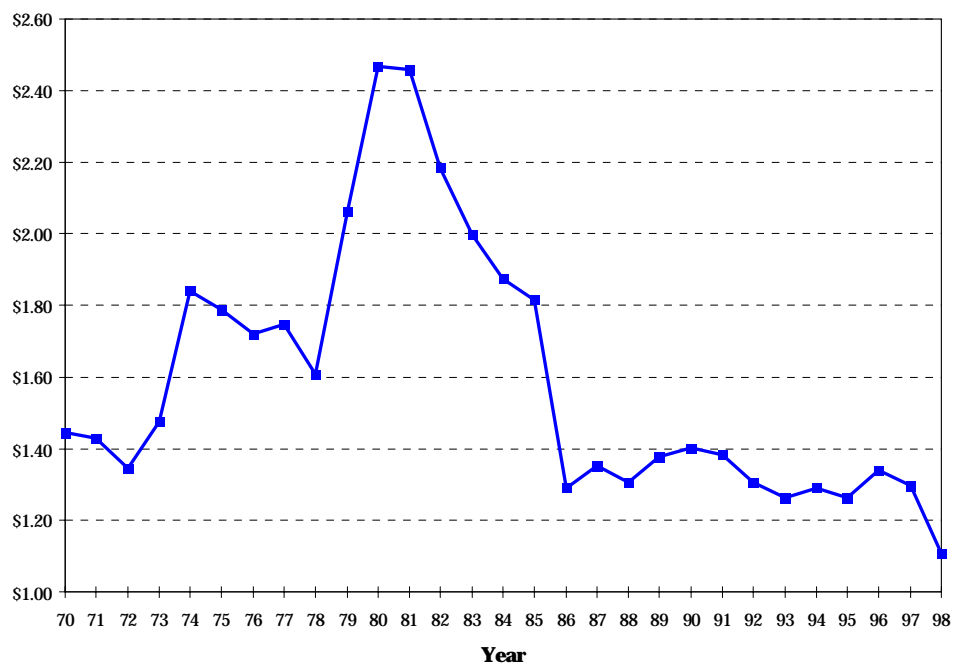


Table 46: Gasoline Prices in Wisconsin (constant 1999 dollars)

Year	Price per gallon	Year	Price per gallon
70	\$1.45	86	\$1.29
71	\$1.43	87	\$1.35
72	\$1.35	88	\$1.31
73	\$1.48	89	\$1.38
74	\$1.84	90	\$1.40
75	\$1.79	91	\$1.38
76	\$1.72	92	\$1.31
77	\$1.75	93	\$1.26
78	\$1.61	94	\$1.29
79	\$2.06	95	\$1.26
80	\$2.47	96	\$1.34
81	\$2.46	97	\$1.30
82	\$2.18	98	\$1.11
83	\$2.00		
84	\$1.87		
85	\$1.82		

Notes: Real (inflation-adjusted) gasoline prices in Wisconsin rose dramatically during the late 1970s. Since 1986, they have decreased to levels close to that of the early 1970s and previous decades, despite increases in both federal and state gasoline taxes.

Section VIII: Travel Statistics

Figure 47: Wisconsin Personal Vehicle User Fees per Mile (constant 1999 dollars)

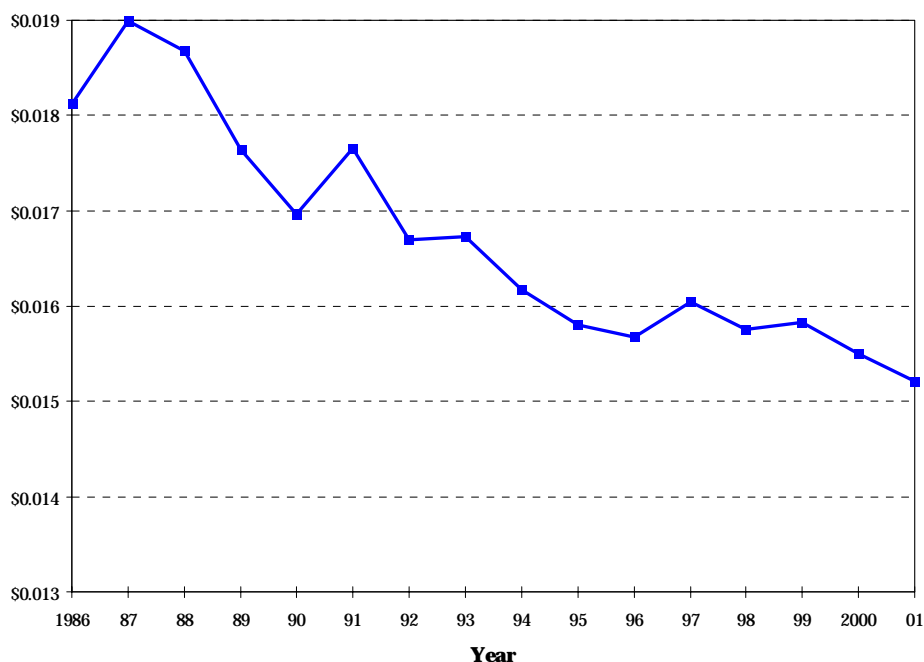


Table 47: Wisconsin Personal Vehicle User Fees per Mile (constant 1999 dollars)

Year	Average Fuel Usage			Wisconsin User Fees				Nominal
	Average Miles per Gallon	Annual Miles of Travel	Annual Fuel Use (Gallons)	Registration Fee	State Gas Tax	Annual Total User Fees	Per Mile Constant 97 \$	
1986	17.76	11,719	660	\$25.00	\$0.175	\$140.47	\$0.018	\$0.012
1987	18.61	11,978	644	\$25.00	\$0.200	\$153.71	\$0.019	\$0.013
1988	18.79	12,341	657	\$25.00	\$0.209	\$162.25	\$0.019	\$0.013
1989	18.99	12,204	643	\$25.00	\$0.208	\$158.68	\$0.018	\$0.013
1990	19.45	12,233	629	\$25.00	\$0.215	\$160.21	\$0.017	\$0.013
1991	19.92	12,403	623	\$40.00	\$0.222	\$178.22	\$0.018	\$0.014
1992	20.39	12,741	625	\$40.00	\$0.222	\$178.72	\$0.017	\$0.014
1993	20.39	12,824	629	\$40.00	\$0.232	\$185.90	\$0.017	\$0.014
1994	20.46	12,966	634	\$40.00	\$0.231	\$186.37	\$0.016	\$0.014
1995	20.50	13,120	640	\$40.00	\$0.234	\$189.75	\$0.016	\$0.014
1996	20.31	13,101	645	\$40.00	\$0.237	\$192.85	\$0.016	\$0.015
1997	20.73	12,727	614	\$45.00	\$0.248	\$197.26	\$0.016	\$0.015
1998	20.70	13,988	676	\$45.00	\$0.254	\$216.64	\$0.016	\$0.015
1999	20.63	13,536	656	\$45.00	\$0.258	\$214.28	\$0.016	\$0.016
2000	20.98	13,555	646	\$45.00	\$0.264	\$215.57	\$0.016	\$0.016
2001	21.37	13,543	634	\$45.00	\$0.270	\$216.11	\$0.015	\$0.016

Notes: From a user perspective, many of the rate increases for both state fuel taxes and vehicle registration fees were balanced by inflation and improvements in vehicles' fuel economy. "Annual Total User Fees" is computed by multiplying the "Annual Fuel Use" by the "State Gas Tax" and then adding the total to the "Registration Fee."

Section VIII: Travel Statistics

Figure 48: Revenue per Vehicle Mile Traveled (constant 1999 dollars)

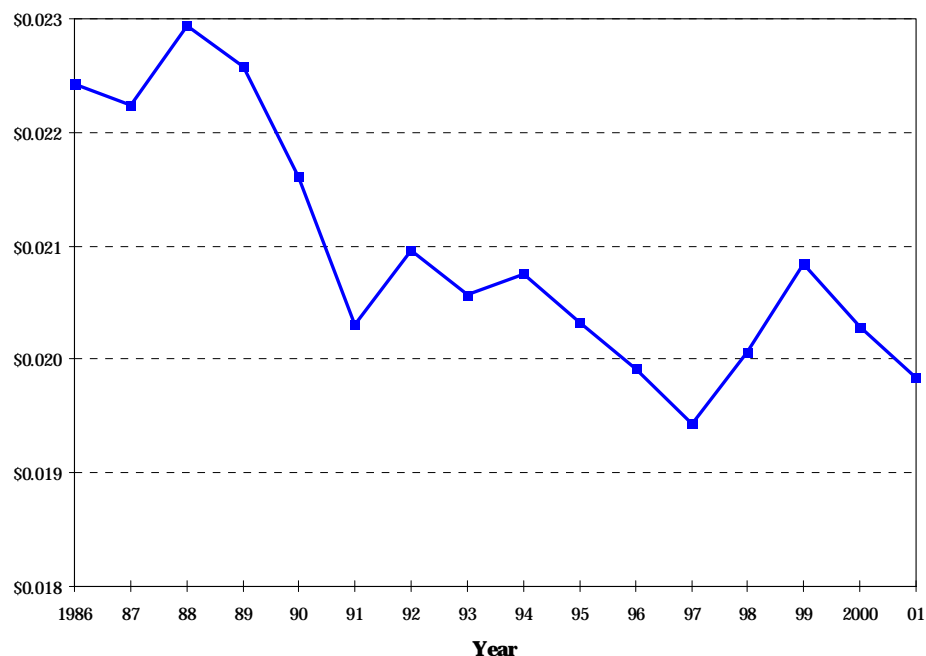


Table 48: Revenue per Vehicle Mile Traveled (constant 1999 dollars)

State Motor Vehicle Revenue (nominal \$ in millions)								
Year	Motor Fuel Taxes	Registration Fees	Drivers License Fees	Motor Carrier Fees	Other Motor Vehicle Fees	Total Revenue	VMT (millions)	Revenue per VMT (Constant 99)
1986	388.50	161.10	13.01	2.57	4.84	570.03	38,428	\$0.022
1987	417.38	165.21	13.83	2.63	4.82	603.88	40,163	\$0.022
1988	490.39	169.38	14.75	2.72	6.36	683.61	42,334	\$0.023
1989	516.82	175.13	15.68	2.94	6.34	716.91	43,087	\$0.023
1990	528.22	183.88	16.22	3.23	7.00	738.55	44,276	\$0.022
1991	545.66	178.83	16.59	3.13	7.20	751.42	45,456	\$0.020
1992	567.93	236.13	21.49	3.24	7.51	836.30	47,495	\$0.021
1993	589.43	248.99	20.35	3.39	7.25	869.39	48,805	\$0.021
1994	634.63	260.93	20.62	2.96	7.93	927.06	50,273	\$0.021
1995	651.19	270.20	20.93	3.07	10.24	955.63	51,395	\$0.020
1996	672.52	277.27	21.41	2.99	10.65	984.84	52,639	\$0.020
1997	692.89	279.88	22.51	2.78	10.46	1,008.52	53,729	\$0.019
1998	740.21	324.74	26.73	2.99	10.53	1,105.20	56,048	\$0.020
1999	797.02	341.31	32.99	3.02	12.94	1,187.28	56,967	\$0.021
2000	802.92	360.11	30.72	3.31	14.56	1,211.62	58,250	\$0.020
2001	824.41	362.49	30.40	3.57	14.87	1,235.74	59,400	\$0.020

Notes: Revenue per vehicle mile traveled (VMT) does not include the following: investment earnings, aeronautics taxes and fees, railroad revenue, dealer licenses, Transportation Commission assessments, or overweight/overload permits.

Section VIII: Travel Statistics

Table 49: Extent and Use of Transportation in Wisconsin (1998)

Aeronautics	
Number of airports eligible for federal aid	100
Scheduled Airlines	27
Passengers (in millions)	4.4
Railroads (1996 data)	
Track Mileage	5,400
Ton Miles (in millions)	21.03
Passengers (in thousands)	640,156
Passenger Miles (in millions)	289
Roads	
Total Miles in Wisconsin	111,951
State Trunk Highway Miles in Wisconsin	11,758
Vehicle Miles Traveled (VMT)	56,048,000,000
Number of Vehicle Registrations	4,450,000
Commercial Ports (Great Lakes/Mississippi)	
Number of Commercial Ports	15
Commodities Handled (in thousands of tons)	47,900
Transit Systems	
Number of Systems	67
Millions of Revenue Passengers	76.4

Figure 50: Vehicle Miles Traveled in Wisconsin (millions)

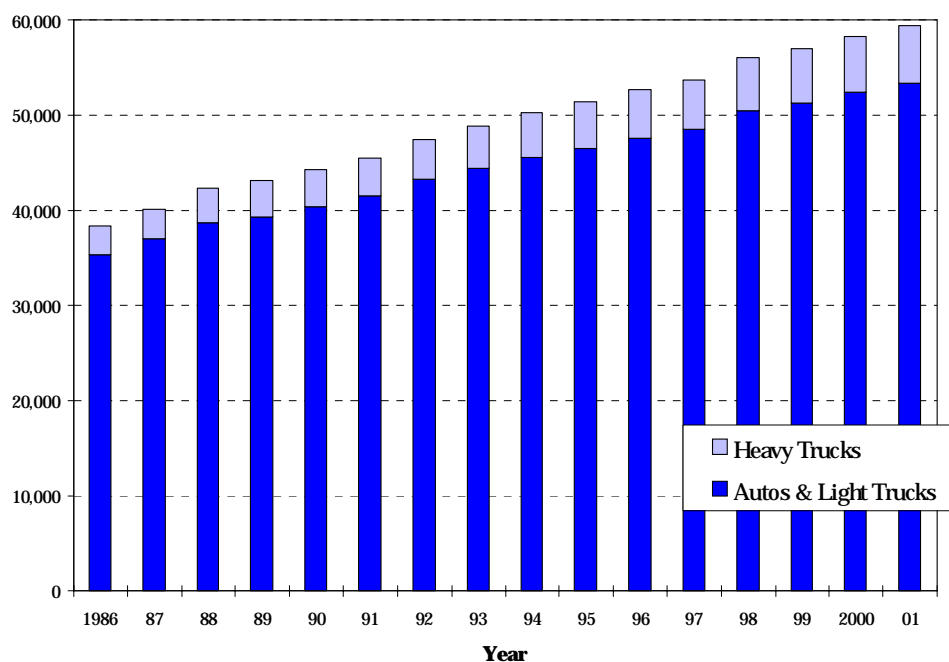


Table 50: Vehicle Miles Traveled in Wisconsin (millions)

Year	Autos & Light Trucks	Heavy Trucks	TOTAL
1986	35,322	3,106	38,428
1987	36,926	3,237	40,163
1988	38,749	3,585	42,334
1989	39,325	3,762	43,087
1990	40,311	3,962	44,273
1991	41,456	3,996	45,452
1992	43,245	4,250	47,495
1993	44,393	4,412	48,805
1994	45,617	4,656	50,273
1995	46,473	4,922	51,395
1996	47,584	5,055	52,639
1997	48,504	5,225	53,729
1998	50,495	5,553	56,048
1999	51,300	5,667	56,967
2000	52,400	5,850	58,250
2001	53,400	6,000	59,400

Notes: Although the data are categorized as “Autos & Light Trucks” and “Heavy Trucks,” WisDOT actually calculates VMT on the basis of gasoline and diesel fuel consumption. “Autos & Light Trucks” represents VMT by gasoline-powered vehicles; “Heavy Trucks” represents VMT by diesel-powered vehicles.

Section VIII: Travel Statistics

Figure 51: Licensed Drivers & Motor Vehicle Registrations (millions)

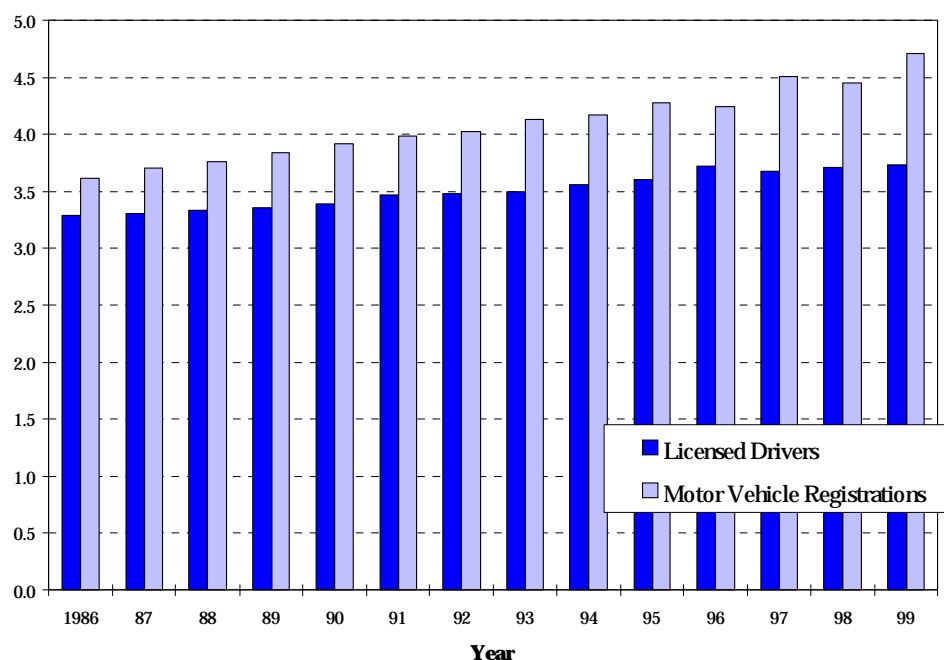


Table 51: Licensed Drivers & Motor Vehicle Registrations (millions)

Calendar Year	Motor Vehicle Registrations					Licensed Drivers
	Automobiles	Light Trucks	Heavy Trucks	Other Vehicles	TOTAL Registrations	
1986	2.61	0.41	0.25	0.35	3.61	3.29
1987	2.65	0.43	0.25	0.37	3.70	3.31
1988	2.68	0.46	0.25	0.37	3.76	3.33
1989	2.74	0.48	0.24	0.38	3.84	3.36
1990	2.79	0.50	0.24	0.39	3.91	3.39
1991	2.81	0.52	0.24	0.41	3.98	3.47
1992	2.84	0.54	0.24	0.40	4.02	3.48
1993	2.88	0.57	0.25	0.43	4.13	3.50
1994	2.90	0.60	0.25	0.42	4.17	3.55
1995	2.93	0.61	0.26	0.47	4.27	3.60
1996	2.96	0.65	0.24	0.39	4.24	3.72
1997	2.98	0.83	0.23	0.47	4.50	3.67
1998	2.96	0.65	0.41	0.43	4.45	3.71
1999	3.09	0.70	0.43	0.49	4.71	3.73

Notes: "Other Vehicles" include mobile homes, mopeds, buses, and several other types of vehicles. Break outs between vehicle types contain a variety of plate types with associated fees and should not be used to derive revenue estimates. Projections for either category are not available beyond 1999.